

January 2013

College and Career Ready

Exceptional Educators

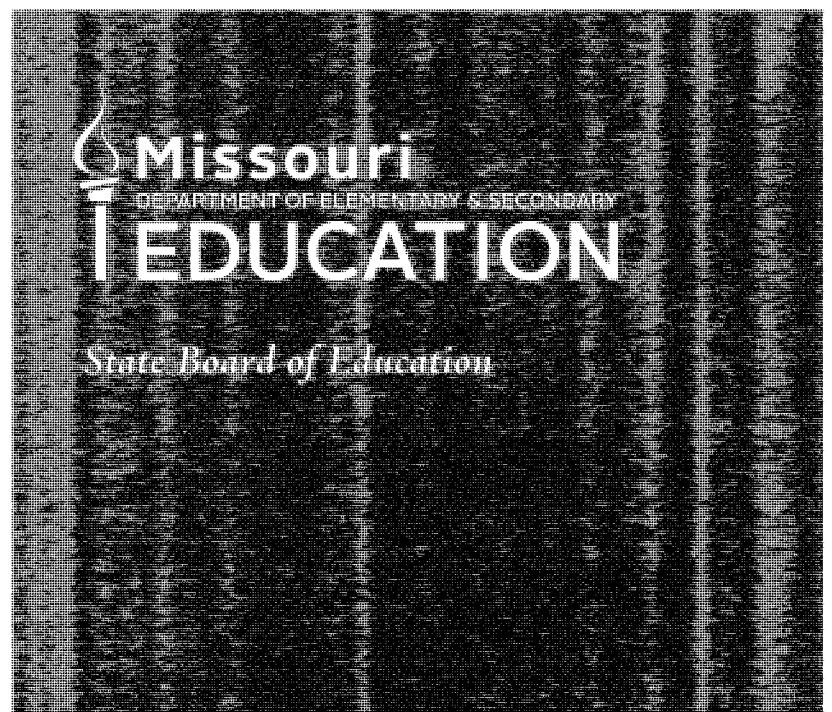
Early Childhood Education

Efficient and Effective

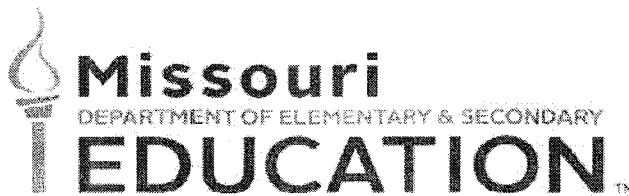
Fiscal Year 2014

Budget Request

Volume I



Missouri public schools: the best choice...the best results!



Chris L. Nicastro, Ph.D. • *Commissioner of Education*

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

January 31, 2013

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education understand the unprecedented fiscal challenges that our State has faced since fiscal year 2008.

As Missouri moves towards fiscal year 2014, budget challenges remain due to the absence of federal funding that had been used to fill the funding gap in the prior fiscal years. Even with the availability of federal funds, it was necessary for many local school districts to significantly reduce programs and services due to the reduction of state funds that support categorical programs. These cuts have had adverse consequences, especially in early childhood education. While all of these are important, the most critical to the operation of schools in our state is the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2014 Budget Request reflects our continued commitment to support education as a top priority in Missouri. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 520 school districts and 38 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Chris Nicastro".

Chris L. Nicastro
Commissioner of Education

Attachment

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Fiscal Year 2010 Single Audit	Fiscal	Jan-11	www.auditor.mo.gov
Gaming Proceeds for Education Fund and Schools First	Fiscal/Performance	Sep-10	www.auditor.mo.gov
Fiscal Year 2011 Single Audit	Fiscal	Mar-12	www.auditor.mo.gov
Statewide Comparative Audit	Performance	Jun-12	www.auditor.mo.gov
Oversight Reports			
None			
Missouri Sunset Act Reports			
Model School Wellness Program	Performance	Sep-10	http://www.moga.mo.gov/oversight/Sunset%20Reviews.htm
Current Audits			
State Auditor			
Fiscal Year 2012 Single Audit	Fiscal		
Early Childhood Development Education Care Fund	Performance		
Oversight Reports			
None			
Missouri Sunset Act Reports			
After School Retreat Reading and Assessment Program	Performance		
Kindergarten Vision Exams	Performance		

Department of Elementary and Secondary Education Programs Subject to Missouri Sunset Act Review -Three Year Summary							
Sunset	Termination				Fiscal Note	Statute	
Date	Date	Program Name	Year	Bill	Reference	Cite	Review Status
8/28/2013	12/31/2014	After-School Retreat Reading & Assessment	2007	HB 444	0761-11	143.1008	Under Review
8/28/2014	9/1/2015	Rebuild Missouri Schools Program	2008	SB 1170	4809-08	160.459	Eligible for Future Review
8/28/2015	9/1/2016	Persistence to Graduation Fund	2009	SB 291	1475-07	160.95	Eligible for Future Review
8/28/2015	9/1/2016	Missouri Senior Cadets Program	2009	SB 291	1475-07	160.375	Eligible for Future Review
8/28/2015	9/1/2016	Volunteer and Parents Incentive Program	2009	SB 291	1475-07	161.8	Eligible for Future Review
8/28/2015	9/1/2016	Missouri Preschool Plus Grant Program	2009	SB 291	1475-07	162.1168	Eligible for Future Review

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NEW DECISION ITEM

RANK: 1 OF _____

Department of Elementary and Secondary Education				Budget Unit	50111C, 50281C, 50713C, 50115C, 52415C, and 52417C				
All Divisions				DI #	0000013				
Cost to Continue FY 13 Pay Plan									
1. AMOUNT OF REQUEST									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	24,433	29,144	458	54,035	PS	24,433	29,144	458	54,035
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>24,433</u>	<u>29,144</u>	<u>458</u>	<u>54,035</u>	Total	<u>24,433</u>	<u>29,144</u>	<u>458</u>	<u>54,035</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	5,627	6,712	105	12,444	Est. Fringe	5,627	6,712	105	12,444
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Excellence Revolving Fund (0651-6459) Commission for the Deaf (0743-7515) Deaf Relay Ser & Eq Dist Prgm (0599-2351) Assistive Technology Loan Rev (0889-2366)					Other Funds: Excellence Revolving Fund (0651-6459) Commission for the Deaf (0743-7515) Deaf Relay Ser & Eq Dist Prgm (0599-2351) Assistive Technology Loan Rev (0889-2366)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.									

NEW DECISION ITEM
RANK: 1 OF

Department of Elementary and Secondary Education		Budget Unit <u>50111C, 50281C, 50713C, 50115C, 52415C, and 52417C</u>								
All Divisions										
Cost to Continue FY 13 Pay Plan		DI #	<u>0000013</u>							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
DIV OF GENERAL ADMIN PS	0101-0537	1,126						1,126		
DIV OF GENERAL ADMIN PS	0105-0538			1,295				1,295		
BOARD OPERATED SCHOOLS PS	0101-0015	20,867						20,867		
BOARD OPERATED SCHOOLS PS	0105-0020			405				405		
DIV OF LEARNING SERVICES PS	0101-7810	2,292						2,292		
DIV OF LEARNING SERVICES PS	0105-7812			5,366				5,366		
ADULT LEARN & REHAB SVCS PS	0104-0523			21,950				21,950		
EXCELLENCE IN EDUCATION PS	0651-6459					209		209		
COMM FOR THE DEAF PS	0101-9919	148						148		
COMM FOR THE DEAF PS	0743-7515					28		28		
ASSISTIVE TECHNOLOGY FEDERAL	0188-2346			128				128		
DEAF RELAY SER & EQ DIST PRGM	0559-2351					180		180		
ASSISTIVE TECHNOLOGY LOAN RE	0889-2366					41		41		
Total PS		24,433	0.0	29,144	0.0	458	0.0	54,035	0.0	0

NEW DECISION ITEM
RANK: 1 OF

Department of Elementary and Secondary Education			Budget Unit		50111C, 50281C, 50713C, 50115C, 52415C, and 52417C					
All Divisions			DI #		0000013					
Cost to Continue FY 13 Pay Plan										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
DIV OF GENERAL ADMIN PS	0101-0537	1,126					1,126			
DIV OF GENERAL ADMIN PS	0105-0538			1,295					1,295	
BOARD OPERATED SCHOOLS PS	0101-0015	20,867					20,867			
BOARD OPERATED SCHOOLS PS	0105-0020			405					405	
DIV OF LEARNING SERVICES PS	0101-7810	2,292					2,292			
DIV OF LEARNING SERVICES PS	0105-7812			5,366					5,366	
ADULT LEARN & REHAB SVCS PS	0104-0523			21,950			21,950			
EXCELLENCE IN EDUCATION PS	0651-6459					209			209	
COMM FOR THE DEAF PS	0101-9919	148					148			
COMM FOR THE DEAF PS	0743-7515					28			28	
ASSISTIVE TECHNOLOGY FEDERAL	0188-2346			128			128			
DEAF RELAY SER & EQ DIST PRGM	0559-2351					180			180	
ASSISTIVE TECHNOLOGY LOAN RE	0889-2366					41			41	
Total PS	24,433	0.0	29,144	0.0	458	0.0	54,035	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY13-Cost to Continue - 0000013								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	38	0.00	38	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	33	0.00	33	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	35	0.00	35	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	33	0.00	33	0.00
COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR	0	0.00	0	0.00	334	0.00	334	0.00
ASST DIRECTOR	0	0.00	0	0.00	265	0.00	265	0.00
SUPERVISOR	0	0.00	0	0.00	435	0.00	435	0.00
HR ANALYST	0	0.00	0	0.00	31	0.00	31	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	36	0.00	36	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	38	0.00	38	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	76	0.00	76	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	128	0.00	128	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	199	0.00	199	0.00
DATA SPECIALIST	0	0.00	0	0.00	75	0.00	75	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	64	0.00	64	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	24	0.00	24	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	52	0.00	52	0.00
OTHER	0	0.00	0	0.00	247	0.00	247	0.00
TOTAL - PS	0	0.00	0	0.00	2,421	0.00	2,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,421	0.00	\$2,421	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,126	0.00	\$1,126	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,295	0.00	\$1,295	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	16	0.00	16	0.00
INTERMEDIATE CLERK	0	0.00	0	0.00	1	0.00	1	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	17	0.00	17	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	20	0.00	20	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	509	0.00	509	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	423	0.00	423	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	29	0.00	29	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	25	0.00	25	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	146	0.00	146	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	113	0.00	113	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	28	0.00	28	0.00
LAUNDRY WORKER	0	0.00	0	0.00	28	0.00	28	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	16	0.00	16	0.00
NIGHT WATCH	0	0.00	0	0.00	32	0.00	32	0.00
COOK I	0	0.00	0	0.00	213	0.00	213	0.00
COOK II	0	0.00	0	0.00	213	0.00	213	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	58	0.00	58	0.00
STOREKEEPER II	0	0.00	0	0.00	69	0.00	69	0.00
SUPPLY MANAGER	0	0.00	0	0.00	29	0.00	29	0.00
TEACHER AIDE	0	0.00	0	0.00	4,614	0.00	4,614	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	178	0.00	178	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	171	0.00	171	0.00
TEACHER	0	0.00	0	0.00	6,191	0.00	6,191	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	145	0.00	145	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	79	0.00	79	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	31	0.00	31	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	66	0.00	66	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	43	0.00	43	0.00
DIRECTOR	0	0.00	0	0.00	373	0.00	373	0.00
ASST DIRECTOR	0	0.00	0	0.00	201	0.00	201	0.00
HR ANALYST II	0	0.00	0	0.00	92	0.00	92	0.00
SUPERVISOR	0	0.00	0	0.00	752	0.00	752	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY13-Cost to Continue - 0000013								
HR ANALYST	0	0.00	0	0.00	36	0.00	36	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	34	0.00	34	0.00
BUSINESS MANAGER	0	0.00	0	0.00	143	0.00	143	0.00
BUS DRIVER	0	0.00	0	0.00	83	0.00	83	0.00
BUS ATTENDANT	0	0.00	0	0.00	75	0.00	75	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	884	0.00	884	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	153	0.00	153	0.00
NURSING ASSISTANT	0	0.00	0	0.00	19	0.00	19	0.00
NURSE LPN	0	0.00	0	0.00	92	0.00	92	0.00
REGISTERED NURSE	0	0.00	0	0.00	105	0.00	105	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	371	0.00	371	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	762	0.00	762	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	37	0.00	37	0.00
SPEECH THERAPIST	0	0.00	0	0.00	15	0.00	15	0.00
AUDIOLOGIST	0	0.00	0	0.00	37	0.00	37	0.00
INTERPRETER	0	0.00	0	0.00	26	0.00	26	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	1,153	0.00	1,153	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	186	0.00	186	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	243	0.00	243	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	518	0.00	518	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	23	0.00	23	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	2	0.00	2	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	25	0.00	25	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	211	0.00	211	0.00
ADMIN ASST II	0	0.00	0	0.00	41	0.00	41	0.00
BILLING SPEC II	0	0.00	0	0.00	63	0.00	63	0.00
DATA SPECIALIST I	0	0.00	0	0.00	23	0.00	23	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	17	0.00	17	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	3	0.00	3	0.00
RECEP/INFOR SPEC I	0	0.00	0	0.00	16	0.00	16	0.00
SECRETARY	0	0.00	0	0.00	316	0.00	316	0.00
SECRETARY II	0	0.00	0	0.00	446	0.00	446	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY13-Cost to Continue - 0000013								
SECRETARY III	0	0.00	0	0.00	193	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	21,272	0.00	21,272	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,272	0.00	\$21,272	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,867	0.00	\$20,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$405	0.00	\$405	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIV OF LEARNING SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
COORDINATOR	0	0.00	0	0.00	619	0.00	619	0.00
DIRECTOR	0	0.00	0	0.00	1,679	0.00	1,679	0.00
ASST DIRECTOR	0	0.00	0	0.00	514	0.00	514	0.00
GED ESSAY READER	0	0.00	0	0.00	28	0.00	28	0.00
SUPERVISOR	0	0.00	0	0.00	2,770	0.00	2,770	0.00
EDUC CONSULTANT	0	0.00	0	0.00	201	0.00	201	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	532	0.00	532	0.00
PLANNER	0	0.00	0	0.00	70	0.00	70	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	24	0.00	24	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	453	0.00	453	0.00
ADMIN ASST II	0	0.00	0	0.00	373	0.00	373	0.00
ADMIN ASST III	0	0.00	0	0.00	29	0.00	29	0.00
DATA SPECIALIST	0	0.00	0	0.00	86	0.00	86	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	87	0.00	87	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	59	0.00	59	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	32	0.00	32	0.00
SECRETARY	0	0.00	0	0.00	22	0.00	22	0.00
SECRETARY II	0	0.00	0	0.00	44	0.00	44	0.00
OTHER	0	0.00	0	0.00	8	0.00	8	0.00
TOTAL - PS	0	0.00	0	0.00	7,658	0.00	7,658	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,658	0.00	\$7,658	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,292	0.00	\$2,292	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,366	0.00	\$5,366	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1	0.00	1	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	55	0.00	55	0.00
COMP INFO TECH II	0	0.00	0	0.00	141	0.00	141	0.00
COMP INFO TECH III	0	0.00	0	0.00	37	0.00	37	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	47	0.00	47	0.00
ACCOUNTANT I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNTANT III	0	0.00	0	0.00	32	0.00	32	0.00
RESEARCH ANALYST	0	0.00	0	0.00	39	0.00	39	0.00
DIRECTOR	0	0.00	0	0.00	631	0.00	631	0.00
ASST DIRECTOR	0	0.00	0	0.00	243	0.00	243	0.00
SUPERVISOR	0	0.00	0	0.00	398	0.00	398	0.00
HR ANALYST	0	0.00	0	0.00	66	0.00	66	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	480	0.00	480	0.00
REGIONAL MANAGER	0	0.00	0	0.00	297	0.00	297	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	1,395	0.00	1,395	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	1,079	0.00	1,079	0.00
VR COUNSELOR I	0	0.00	0	0.00	578	0.00	578	0.00
VR COUNSELOR II	0	0.00	0	0.00	4,615	0.00	4,615	0.00
VR DRIVER	0	0.00	0	0.00	38	0.00	38	0.00
HEARING OFFICER	0	0.00	0	0.00	471	0.00	471	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	71	0.00	71	0.00
DD COUNSELOR	0	0.00	0	0.00	2,769	0.00	2,769	0.00
DD COUNSELOR I	0	0.00	0	0.00	4,811	0.00	4,811	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	43	0.00	43	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	25	0.00	25	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	264	0.00	264	0.00
ADMIN ASST II	0	0.00	0	0.00	48	0.00	48	0.00
ADMIN ASST III	0	0.00	0	0.00	53	0.00	53	0.00
BILLING SPECIALIST	0	0.00	0	0.00	111	0.00	111	0.00
BILLING SPEC II	0	0.00	0	0.00	716	0.00	716	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	29	0.00	29	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	2	0.00	2	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY13-Cost to Continue - 0000013								
MAIL SERV SPEC II	0	0.00	0	0.00	9	0.00	9	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	24	0.00	24	0.00
SECRETARY	0	0.00	0	0.00	523	0.00	523	0.00
SECRETARY II	0	0.00	0	0.00	886	0.00	886	0.00
SECRETARY III	0	0.00	0	0.00	895	0.00	895	0.00
TOTAL - PS	0	0.00	0	0.00	21,950	0.00	21,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,950	0.00	\$21,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$21,950	0.00	\$21,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY13-Cost to Continue - 0000013								
COORDINATOR	0	0.00	0	0.00	53	0.00	53	0.00
DIRECTOR	0	0.00	0	0.00	42	0.00	42	0.00
HR ANALYST II	0	0.00	0	0.00	57	0.00	57	0.00
ADMIN ASST II	0	0.00	0	0.00	24	0.00	24	0.00
BILLING SPEC III	0	0.00	0	0.00	24	0.00	24	0.00
OTHER	0	0.00	0	0.00	9	0.00	9	0.00
TOTAL - PS	0	0.00	0	0.00	209	0.00	209	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$209	0.00	\$209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$209	0.00	\$209	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	28	0.00	28	0.00
DIRECTOR	0	0.00	0	0.00	52	0.00	52	0.00
SUPERVISOR	0	0.00	0	0.00	61	0.00	61	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	1	0.00	1	0.00
INTERPRETER	0	0.00	0	0.00	23	0.00	23	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	176	0.00	176	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176	0.00	\$176	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$148	0.00	\$148	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28	0.00	\$28	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26	0.00	26	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	25	0.00
EXECUTIVE II	0	0.00	0	0.00	39	0.00	39	0.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	240	0.00	240	0.00
OTHER	0	0.00	0	0.00	19	0.00	19	0.00
TOTAL - PS	0	0.00	0	0.00	349	0.00	349	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$349	0.00	\$349	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$128	0.00	\$128	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$221	0.00	\$221	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department of Elementary and Secondary Education				Budget Unit 50111C, 50281C, 50713C, 50115C, 52415C, and 52417C																																																																																																																																								
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NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit <u>50111C, 50281C, 50713C, 50115C, 52415C, and 52417C</u>								
All Divisions									
General Structure Adjustment - Cost of Living	DI# <u>0000014</u>								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS									
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education		Budget Unit		50111C, 50281C, 50713C, 50115C, 52415C, and 52417C						
All Divisions										
General Structure Adjustment - Cost of Living		DI#		0000014						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
DIV OF GENERAL ADMIN PS	0101-0537	16,409						16,409		
DIV OF GENERAL ADMIN PS	0105-0538			17,166				17,166		
BOARD OPERATED SCHOOLS PS	0101-0015	252,527						252,527		
BOARD OPERATED SCHOOLS PS	0105-0020			6,367				6,367		
DIV OF LEARNING SERVICES PS	0101-7810	29,451						29,451		
DIV OF LEARNING SERVICES PS	0105-7812			58,855				58,855		
ADULT LEARN & REHAB SVCS PS	0104-0523			250,434				250,434		
EXCELLENCE IN EDUCATION PS	0651-6459					5,642		5,642		
COMM FOR THE DEAF PS	0101-9919	1,996						1,996		
COMM FOR THE DEAF PS	0743-7515					309		309		
ASSISTIVE TECHNOLOGY FEDERAL	0188-2346			2,102				2,102		
DEAF RELAY SER & EQ DIST PRGM	0559-2351					2,017		2,017		
ASSISTIVE TECHNOLOGY LOAN RE	0889-2366					462		462		
Total PS		300,383	0.0	334,924	0.0	8,430	0.0	643,737	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY14-COLA - 0000014								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	429	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	656	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	784	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	396	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	369	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	1,700	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,133	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	871	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,793	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	2,430	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	3,558	0.00
STATE & FED COMPLIANCE OFFICER	0	0.00	0	0.00	0	0.00	656	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	6,668	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	656	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	345	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	409	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	0	0.00	428	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	848	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,808	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,001	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	839	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	719	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	310	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	582	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	245	0.00
OTHER	0	0.00	0	0.00	0	0.00	942	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,575	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,575	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,409	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,166	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY14-COLA - 0000014								
INTERMEDIATE CLERK	0	0.00	0	0.00	0	0.00	6	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	0	0.00	190	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	219	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	1	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,708	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,746	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	322	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	280	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,636	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,265	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	0	0.00	310	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	320	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	185	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	363	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,398	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,390	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	653	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	769	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	330	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	53,884	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	1,994	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	1,921	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	1,200	0.00
TEACHER	0	0.00	0	0.00	0	0.00	71,304	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	1,628	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	879	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	348	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	737	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	484	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,187	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,253	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	1,029	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY14-COLA - 0000014								
SUPERVISOR	0	0.00	0	0.00	0	0.00	10,453	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	399	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	383	0.00
BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	1,614	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	931	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	841	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	9,922	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,100	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,712	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	171	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	205	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	1,038	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	7,246	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	4,168	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	8,546	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	412	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	4,622	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	413	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	287	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	12,935	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	2,084	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	2,725	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	5,807	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	258	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	0	0.00	27	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	276	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,374	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	454	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	706	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	253	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	188	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	36	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY14-COLA - 0000014								
RECEP/INFOR SPEC I	0	0.00	0	0.00	0	0.00	181	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	3,552	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	5,288	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	2,166	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	5	0.00
OTHER	0	0.00	0	0.00	0	0.00	177	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	258,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$258,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$252,527	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,367	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIV OF LEARNING SERVICES								
Pay Plan FY14-COLA - 0000014								
DATA MANAGER	0	0.00	0	0.00	0	0.00	660	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,133	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,918	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	6,943	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	18,842	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	5,764	0.00
GED ESSAY READER	0	0.00	0	0.00	0	0.00	309	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	29,113	0.00
EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	2,255	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	5,964	0.00
PLANNER	0	0.00	0	0.00	0	0.00	376	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	271	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,061	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	6,963	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	631	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	965	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	976	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	657	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	309	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	356	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	251	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	495	0.00
OTHER	0	0.00	0	0.00	0	0.00	94	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,451	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$58,855	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY14-COLA - 0000014								
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	613	0.00
COMP INFO TECH II	0	0.00	0	0.00	0	0.00	1,578	0.00
COMP INFO TECH III	0	0.00	0	0.00	0	0.00	415	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	523	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	309	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	361	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	442	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	880	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	680	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,572	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	7,081	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,729	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	4,469	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	737	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	5,391	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	3,334	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	15,656	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	12,109	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	6,489	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	51,782	0.00
VR DRIVER	0	0.00	0	0.00	0	0.00	430	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	5,290	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	798	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	31,069	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	53,985	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	481	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	282	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,958	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	534	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	593	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	1,251	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	8,035	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY14-COLA - 0000014								
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	325	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	24	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	0	0.00	102	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	274	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	5,865	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	9,939	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	10,038	0.00
OTHER	0	0.00	0	0.00	0	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	250,434	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,434	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$250,434	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY14-COLA - 0000014								
COORDINATOR	0	0.00	0	0.00	0	0.00	732	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	466	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	1	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	2,569	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,691	0.00
OTHER	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,642	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,642	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,642	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	309	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	548	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	349	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	0	0.00	331	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	332	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	316	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,996	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$309	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	290	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	278	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	441	0.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,699	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	656	0.00
OTHER	0	0.00	0	0.00	0	0.00	217	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,581	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,581	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,102	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,479	0.00

DIVISION OF FINANCIAL AND
ADMINISTRATIVE SERVICES

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,710,074	34.65	1,788,876	41.60	1,788,876	36.60	1,788,876	36.60
DEPT ELEM-SEC EDUCATION	1,482,539	33.90	1,586,463	31.20	1,871,463	36.20	1,871,463	36.20
TOTAL - PS	3,192,613	68.55	3,375,339	72.80	3,660,339	72.80	3,660,339	72.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,588	0.00	114,929	0.00	114,929	0.00	114,929	0.00
DEPT ELEM-SEC EDUCATION	562,915	0.00	919,099	0.00	634,099	0.00	634,099	0.00
TOTAL - EE	678,503	0.00	1,034,028	0.00	749,028	0.00	749,028	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	324	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	9,473	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	9,797	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL	3,880,913	68.55	4,430,367	72.80	4,430,367	72.80	4,430,367	72.80
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,126	0.00	1,126	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,295	0.00	1,295	0.00
TOTAL - PS	0	0.00	0	0.00	2,421	0.00	2,421	0.00
TOTAL	0	0.00	0	0.00	2,421	0.00	2,421	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,409	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	17,166	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,575	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,575	0.00
GRAND TOTAL	\$3,880,913	68.55	\$4,430,367	72.80	\$4,432,788	72.80	\$4,466,363	72.80

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50111C

Division of Financial and Administrative Services

General Administration

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	1,788,876	1,871,463	0	3,660,339
EE	114,929	634,099	0	749,028
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	1,904,805	2,525,562	0	4,430,367

FTE	36.60	36.20	0.00	72.80
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Est. Fringe	919,661	962,119	0	1,881,780
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,788,876	1,871,463	0	3,660,339
EE	114,929	634,099	0	749,028
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	1,904,805	2,525,562	0	4,430,367

FTE	36.60	36.20	0.00	72.80
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Est. Fringe	919,661	962,119	0	1,881,780
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education

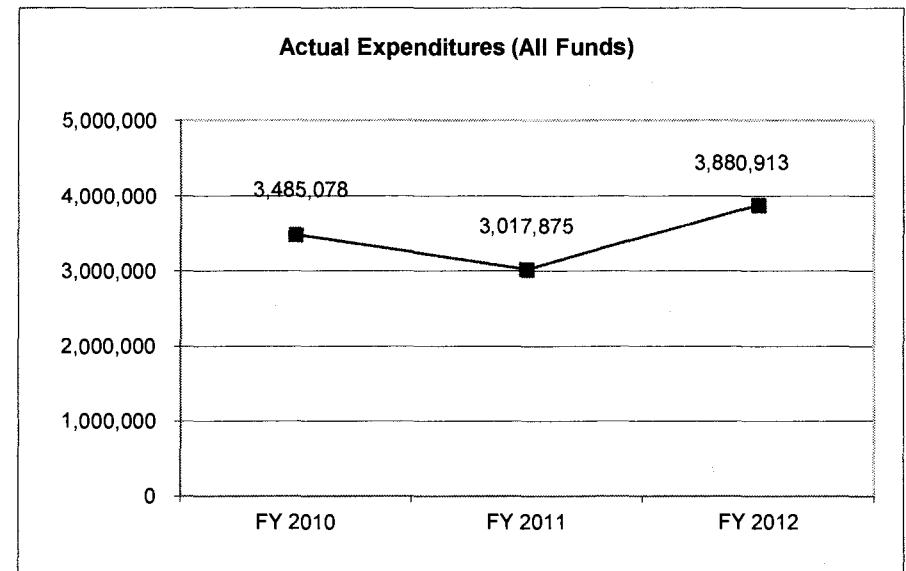
Budget Unit 50111C

Division of Financial and Administrative Services

General Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,715,507	3,478,586	4,378,188	4,430,367
Less Reverted (All Funds)	(87,705)	(55,479)	(56,474)	N/A
Budget Authority (All Funds)	3,627,802	3,423,107	4,321,714	N/A
Actual Expenditures (All Funds)	3,485,078	3,017,875	3,880,913	N/A
Unexpended (All Funds)	142,724	405,232	440,801	N/A
Unexpended, by Fund:				
General Revenue	(50,002)	(1)	1	N/A
Federal	192,726	405,233	440,800	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	72.80	1,788,876	1,586,463	0	3,375,339	
	EE	0.00	114,929	919,099	0	1,034,028	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,904,805	2,525,562	0	4,430,367	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1003 0537	PS	(5.00)	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1003 0538	PS	5.00	0	285,000	285,000	Adjust to better reflect payroll expenditures.
Core Reallocation	1003 2296	EE	0.00	0	(285,000)	0	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	72.80	1,788,876	1,871,463	0	3,660,339	
	EE	0.00	114,929	634,099	0	749,028	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,904,805	2,525,562	0	4,430,367	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.80	1,788,876	1,871,463	0	3,660,339	
	EE	0.00	114,929	634,099	0	749,028	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,904,805	2,525,562	0	4,430,367	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
INTERMEDIATE CLERK	1,069	0.06	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	45,840	1.00	46,719	1.00	46,776	1.00	46,776	1.00
COMMUNICATIONS COORDINATOR	75,615	1.06	0	0.00	71,544	1.00	71,544	1.00
COMMUNICATION SPECIALIST	79,123	1.87	40,212	1.00	85,488	2.00	85,488	2.00
COMMUNICATION ASSISTANT	34,328	0.98	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	41,460	0.98	43,099	1.00	43,152	1.00	43,152	1.00
ACCOUNTING ANALYST	39,456	1.00	40,212	1.00	40,248	1.00	40,248	1.00
COMMISSIONER	185,400	1.00	86,500	1.00	185,400	1.00	185,400	1.00
DEPUTY COMMISSIONER	92,700	0.75	86,500	1.00	123,600	1.00	123,600	1.00
CHIEF OF STAFF	94,968	1.00	94,968	1.00	94,968	1.00	94,968	1.00
COORDINATOR	206,904	3.00	306,443	5.00	304,464	4.00	304,464	4.00
GENERAL COUNSEL	94,968	1.01	0	0.00	0	0.00	0	0.00
DIRECTOR	270,879	5.22	408,140	7.00	264,720	5.00	264,720	5.00
ASST DIRECTOR	414,527	8.79	325,027	9.00	387,888	8.00	387,888	8.00
STATE & FED COMPLIANCE OFFICER	71,544	1.00	71,544	1.00	71,544	1.00	71,544	1.00
HR ANALYST II	1,537	0.04	37,595	1.00	0	0.00	0	0.00
SUPERVISOR	472,567	11.82	532,673	10.30	727,024	14.80	727,024	14.80
CHIEF BUDGET OFFICER	71,544	1.00	71,544	1.00	71,544	1.00	71,544	1.00
HR ANALYST	35,351	0.96	0	0.00	37,632	1.00	37,632	1.00
SENIOR HR ANALYST	43,656	1.00	44,493	1.00	44,544	1.00	44,544	1.00
SCH TRANSP/FIN CONSULTANT	45,720	1.00	46,596	1.00	46,656	1.00	46,656	1.00
SCHOOL FINANCE CONSULTANT	90,624	2.00	92,361	2.00	92,472	2.00	92,472	2.00
ACCOUNTING SPECIALIST	147,315	4.79	0	0.00	197,112	6.00	197,112	6.00
ACCTG SPECIALIST II	2,322	0.08	56,796	3.00	0	0.00	0	0.00
ACCTG SPECIALIST III	4,083	0.13	99,870	4.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	256,361	8.70	52,883	2.00	327,264	10.00	327,264	10.00
ADMIN ASST II	7,450	0.26	124,257	5.50	0	0.00	0	0.00
ADMIN ASST III	1,422	0.04	68,194	2.00	0	0.00	0	0.00
PROGRAM ANALYST	1,234	0.04	57,579	2.00	0	0.00	0	0.00
DATA SPECIALIST	61,454	1.96	33,706	1.00	91,392	3.00	91,392	3.00
EXECUTIVE ASSISTANT	76,848	2.00	78,321	4.00	78,410	2.00	78,410	2.00
LEGAL ASSISTANT	33,072	1.01	33,706	1.00	33,744	1.00	33,744	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
GENERAL SERVICES SPECIALIST	29,016	1.00	29,572	1.00	0	0.00	0	0.00
PROCUREMENT SPEC II	1,258	0.04	30,771	1.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	60,998	1.96	32,679	1.00	63,528	2.00	63,528	2.00
SECRETARY	0	0.00	0	0.00	26,688	1.00	26,688	1.00
OTHER	0	0.00	302,379	0.00	102,537	0.00	102,537	0.00
TOTAL - PS	3,192,613	68.55	3,375,339	72.80	3,660,339	72.80	3,660,339	72.80
TRAVEL, IN-STATE	71,448	0.00	199,505	0.00	114,505	0.00	114,505	0.00
TRAVEL, OUT-OF-STATE	47,876	0.00	30,427	0.00	30,427	0.00	30,427	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	7,430	0.00
SUPPLIES	74,144	0.00	201,901	0.00	126,901	0.00	126,901	0.00
PROFESSIONAL DEVELOPMENT	148,323	0.00	66,899	0.00	66,899	0.00	66,899	0.00
COMMUNICATION SERV & SUPP	38,584	0.00	263,100	0.00	138,100	0.00	138,100	0.00
PROFESSIONAL SERVICES	254,322	0.00	70,774	0.00	70,774	0.00	70,774	0.00
HOUSEKEEPING & JANITORIAL SERV	41	0.00	10,815	0.00	10,815	0.00	10,815	0.00
M&R SERVICES	7,606	0.00	55,488	0.00	55,488	0.00	55,488	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	14,851	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER EQUIPMENT	3,256	0.00	1,650	0.00	1,650	0.00	1,650	0.00
PROPERTY & IMPROVEMENTS	1,643	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	2,196	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	63	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	14,150	0.00	66,948	0.00	66,948	0.00	66,948	0.00
REBILLABLE EXPENSES	0	0.00	50,239	0.00	50,239	0.00	50,239	0.00
TOTAL - EE	678,503	0.00	1,034,028	0.00	749,028	0.00	749,028	0.00
PROGRAM DISTRIBUTIONS	9,797	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	9,797	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GRAND TOTAL	\$3,880,913	68.55	\$4,430,367	72.80	\$4,430,367	72.80	\$4,430,367	72.80
GENERAL REVENUE	\$1,825,986	34.65	\$1,904,805	41.60	\$1,904,805	36.60	\$1,904,805	36.60
FEDERAL FUNDS	\$2,054,927	33.90	\$2,525,562	31.20	\$2,525,562	36.20	\$2,525,562	36.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Program is found in the following core budget(s): General Administration
1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

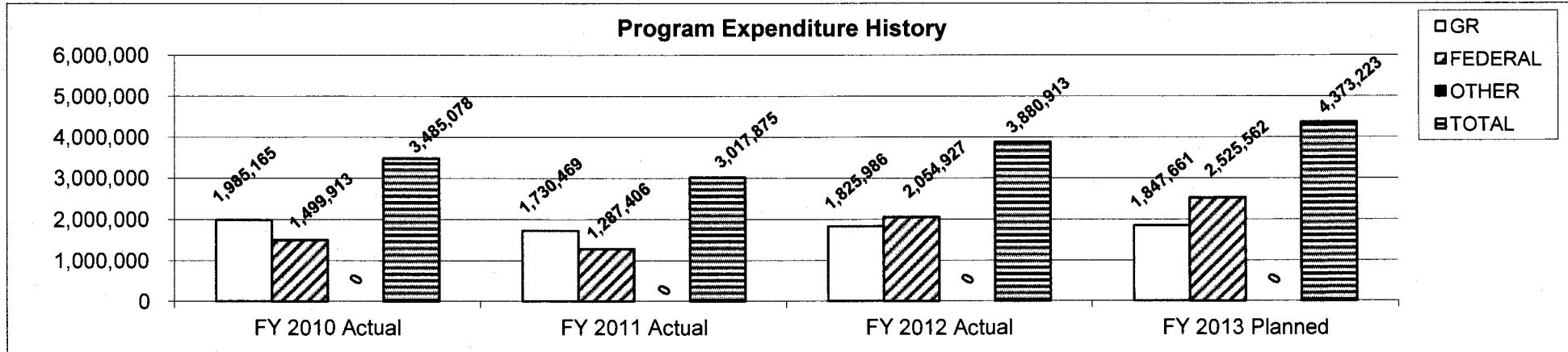
Section 161.020, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2010	2011	2012	2013 Proj.	2014 Proj.	2015 Proj.
Percent of Department purchases from certified minority-owned businesses	0.08%	0.36%	22.00%	5.00%	5.00%	5.00%
Percent of Department purchases from certified female-owned businesses	9.26%	9.00%	9.33%	10.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY12).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Number of School Districts receiving payments	523	523	522	522	522	522	522	522	522
Number of Charter LEAs receiving payments	-	33	-	35	-	42	42	42	42
Total Budget Administered (in billions)	-	5.422B	-	5.363B	-	5.266B	5.359B*	5.518**	-
Average payment processing time (Measured in days)	13	13	13	13	12	12	12	12	12
Number of accounting documents processed	40,000	35,500	40,000	36,750	40,000	37,000	37,000	36,000	36,000
Number of state, federal, and foundation grants administered	350	258	350	214	215	162	130	125	125
Number of fiscal note responses	650	556	600	533	600	544	600	600	600

* FY2013 TAFP

** FY2014 Governor's Recommendation (As of 1/28/2013).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2005	2006	2007	2008	2009	2010	2011	2012
U.S. Postal Service	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006
UPS	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626
AAA Mailing Service	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000
Federal Express	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$57,182)	(\$47,800)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$259,006	\$243,323	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198	\$81,632

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts (Actual July 1, 2012)	520
Number of Charter LEA's (Actual July 1, 2012)	38
K-12 Fall Enrollment (2011-12)	886,396

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	58	0.00	19,999	0.00	19,999	0.00	19,999	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	2,129	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL EDUCATION JOBS	34	0.00	1	0.00	1	0.00	1	0.00
FEDERAL STIMULUS-DESE	9,385	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	11,606	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	11,606	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50112C

Division of Financial and Administrative Services

Refunds

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund ARRA interest income earned or ARRA payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education

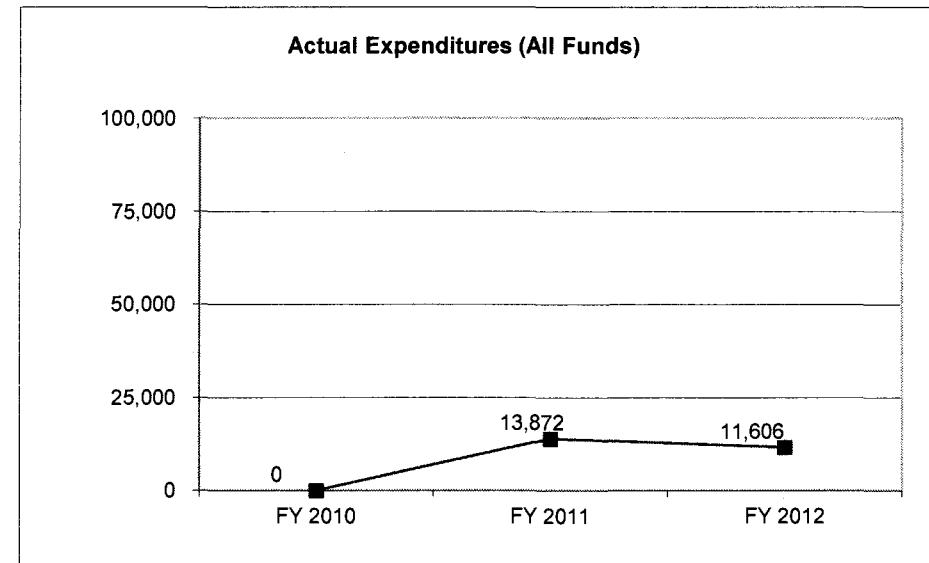
Budget Unit 50112C

Division of Financial and Administrative Services

Refunds

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	1	70,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	13,872	11,606	N/A
Unexpended (All Funds)	0	(13,872)	(11,605)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	(13,872)	(11,605)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	11,606	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	11,606	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	3,604,871	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	64,918,743	0.00	0	0.00	0	0.00	0	0.00
FEDERAL EDUCATION JOBS	2,802,893	0.00	0	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	573,147,395	0.00	652,247,395	0.00	652,247,395	0.00	717,347,395	0.00
LOTTERY PROCEEDS	25,557,943	0.00	49,857,943	0.00	49,857,943	0.00	49,857,943	0.00
STATE SCHOOL MONEYS	1,999,244,156	0.00	1,987,586,078	0.00	1,987,586,078	0.00	1,922,486,078	0.00
CLASSROOM TRUST FUND	335,112,409	0.00	319,696,995	0.00	319,696,995	0.00	319,696,995	0.00
TOTAL - PD	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,009,388,411	0.00
TOTAL	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,009,388,411	0.00
Foundation Equity Formula - 1500001								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	686,076,049	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	686,076,052	0.00	0	0.00
TOTAL	0	0.00	0	0.00	686,076,052	0.00	0	0.00
Equity Formula - 1500018								
PROGRAM-SPECIFIC								
CLASSROOM TRUST FUND	0	0.00	0	0.00	0	0.00	65,883,326	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	65,883,326	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,883,326	0.00
GRAND TOTAL	\$3,004,388,410	0.00	\$3,009,388,411	0.00	\$3,695,464,463	0.00	\$3,075,271,737	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	3,009,388,411	3,009,388,411	PSD	0	0	3,009,388,411
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	3,009,388,411	3,009,388,411	Total	0	0	3,009,388,411
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds: Lottery (0291-5667) Outstanding Schools Trust (0287-0678) State School Moneys (0616-0679) Classroom Trust Fund (0784-2079).

Other Funds: Lottery (0291-5667) Outstanding Schools Trust (0287-0678) State School Moneys (0616-0679) Classroom Trust Fund (0784-2079).

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

CORE DECISION ITEM

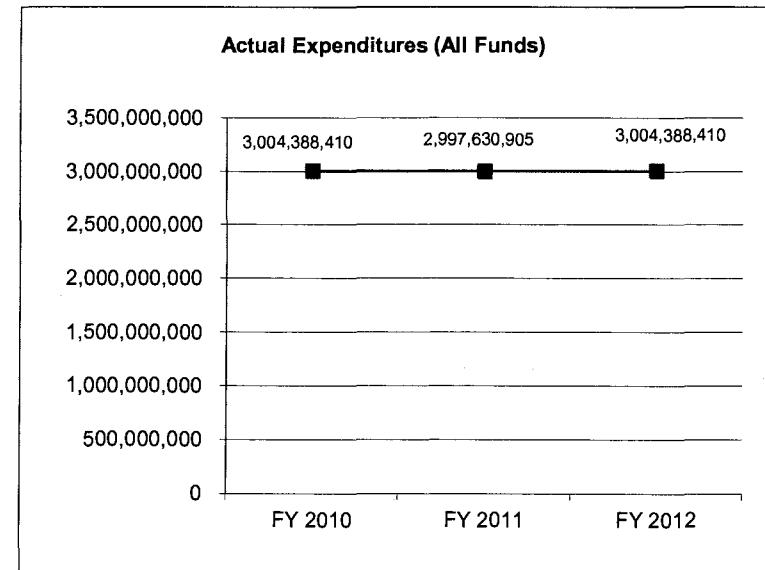
Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,027,388,420	3,004,388,410	3,035,388,410	3,009,388,411
Less Reverted (All Funds)	(31,020,693)	(13,288,539)	(37,407,763)	N/A
Budget Authority (All Funds)	2,996,367,727	2,991,099,871	2,997,980,647	N/A
Actual Expenditures (All Funds)	3,004,388,410	2,997,630,905	3,004,388,410	N/A
Unexpended (All Funds)	(8,020,683)	(6,531,034)	(6,407,763)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	(6,531,034)	(6,407,764)	N/A
Other	(8,020,683)	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.

FY 2011 includes \$188,169,726 from the federal American Recovery and Reinvestment Act of 2009 and \$64,918,743

from the federal Education Jobs bill of 2010 as well as \$101,000,982 of federal Ed Jobs funds transferred into the State School Moneys Fund.

FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	3,009,388,411	3,009,388,411	
	Total	0.00	0	0	3,009,388,411	3,009,388,411	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,009,388,411	3,009,388,411	
	Total	0.00	0	0	3,009,388,411	3,009,388,411	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2348 0679	PD	0.00	0	0	(65,100,000)	(65,100,000) Core reallocation
Core Reallocation	2348 0678	PD	0.00	0	0	65,100,000	65,100,000 Core reallocation
NET GOVERNOR CHANGES							
		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,009,388,411	3,009,388,411	
	Total	0.00	0	0	3,009,388,411	3,009,388,411	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,009,388,411	0.00
TOTAL - PD	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,009,388,411	0.00
GRAND TOTAL	\$3,004,388,410	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$71,326,507	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,933,061,903	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo.

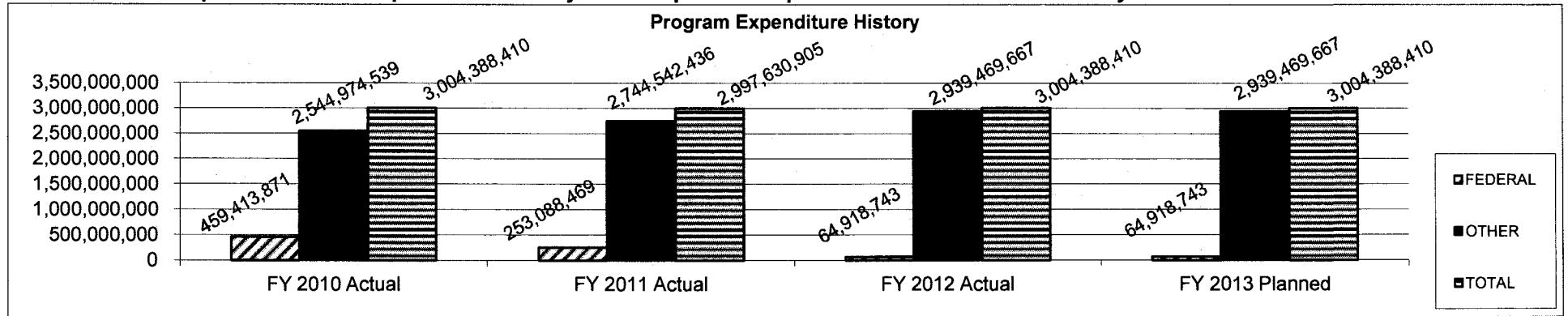
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

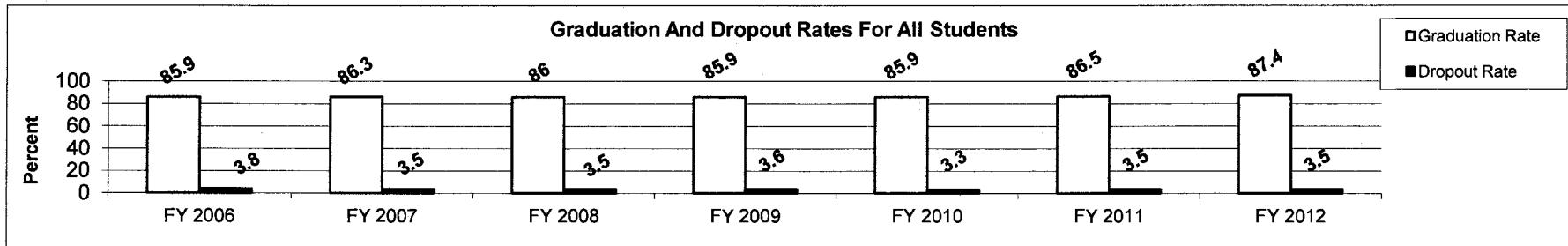
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other" funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079), State School Moneys (0616-0679) and Federal Budget Stabilization Fund (2082-5186)

7a. Provide an effectiveness measure.

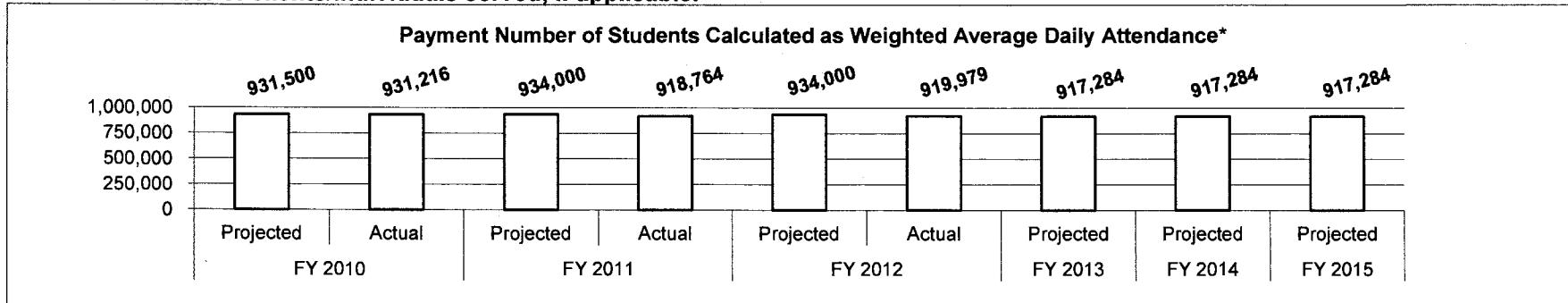


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 7Budget Unit 50131CDI# 1500001**Department of Elementary and Secondary Education****Division of Financial and Administrative Services****Foundation - Equity Formula****1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	686,076,052	686,076,052
TRF	0	0	0	0
Total	0	0	686,076,052	686,076,052

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NOTE: The Governor recommended an increase of \$65,883,326 in gaming and lottery unclaimed prize revenues through the Classroom Trust Fund. See Decision Item # 1500018.

NEW DECISION ITEM
 RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	<u>1500001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAfp fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$686,076,049 (State School Moneys Fund 0616-0679)

\$686,076,052

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit <u>50131C</u>							
Division of Financial and Administrative Services		DI# <u>1500001</u>							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					686,076,052		686,076,052		
Total PSD	0		0		686,076,052		686,076,052		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	686,076,052	0.0	686,076,052	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

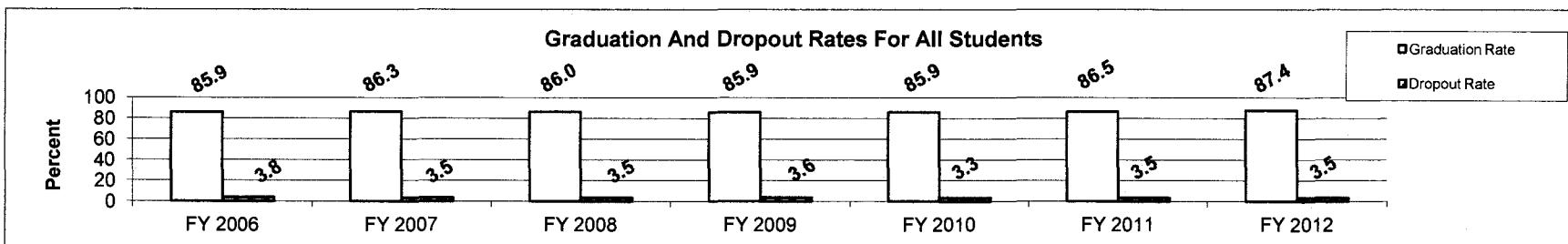
RANK: 5 OF 7

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131CDI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

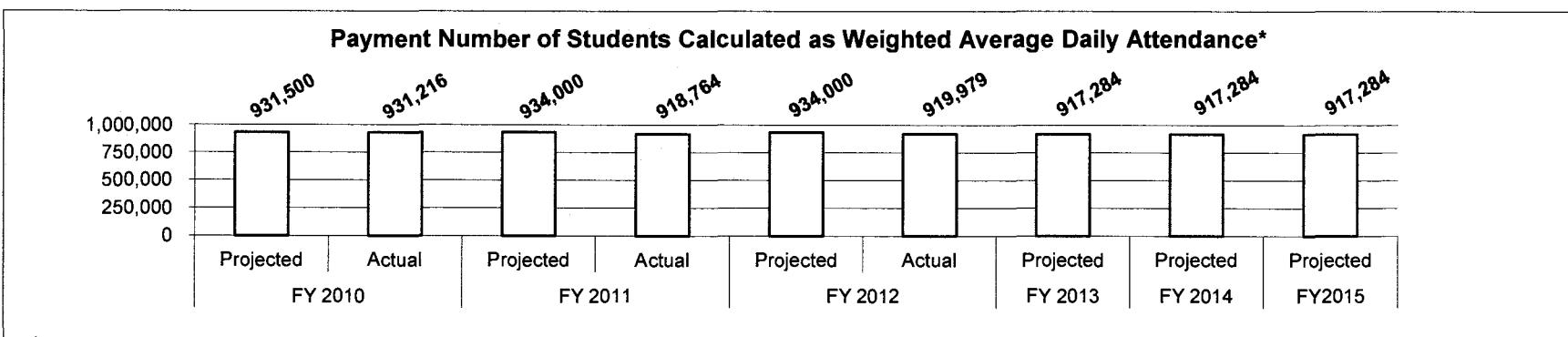


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
DI# 1500001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - FORMULA								
Foundation Equity Formula - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	686,076,052	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	686,076,052	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$686,076,052	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$686,076,052	0.00		0.00

NEW DECISION ITEM

RANK: 999 OF Budget Unit 50131CDI# 1500018

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	65,883,326	65,883,326
TRF	0	0	0	0
Total	0	0	65,883,326	65,883,326
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Classroom Trust Fund (0784-2079)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The Governor's recommendation provides an increase of \$65,883,326 from gaming and lottery unclaimed prize revenues through the Classroom Trust Fund.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	<u>1500018</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0
	0	0	0	0	0	0	0	0	0
Program Distributions (800)					0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers					0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit		50131C					
Division of Financial and Administrative Services									
Foundation - Equity Formula		DI#		1500018					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions (800)					65,883,326		65,883,326		
Total PSD	0	0	0	0	65,883,326		65,883,326		0
Transfers							0		
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	65,883,326	0.0	65,883,326	0.0	0

NEW DECISION ITEM

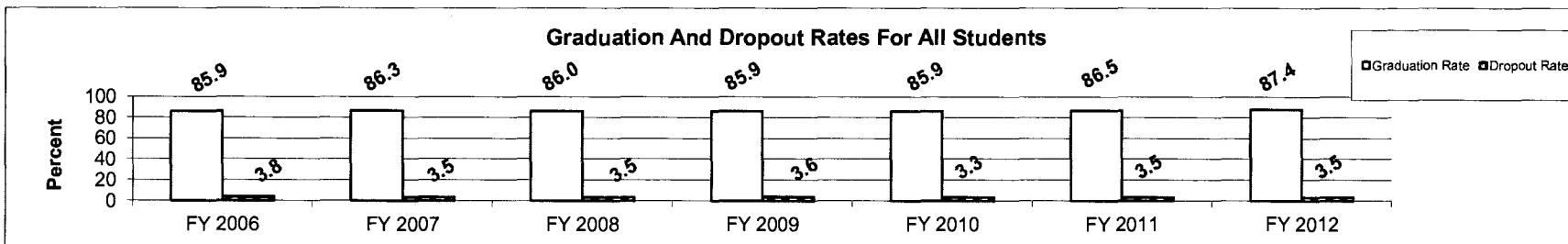
RANK: 999 OF

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131CDI# 1500018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

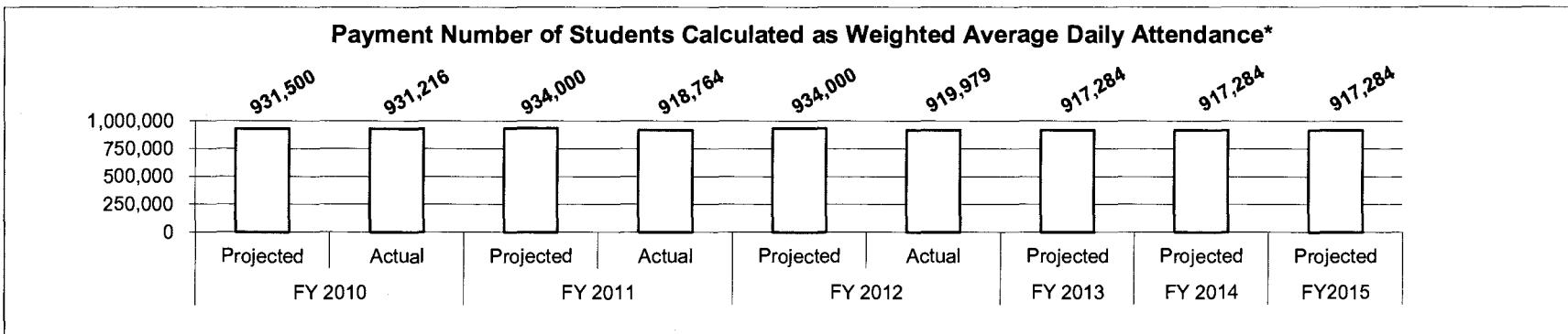


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50131C</u>
<u>Division of Financial and Administrative Services</u>		
<u>Foundation - Equity Formula</u>	<u>DI#</u>	<u>1500018</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - FORMULA								
Equity Formula - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	65,883,326	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	65,883,326	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,883,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$65,883,326	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Small Schools Program

Budget Unit 50143C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

Other Funds: State School Moneys Fund (0616-2081)

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

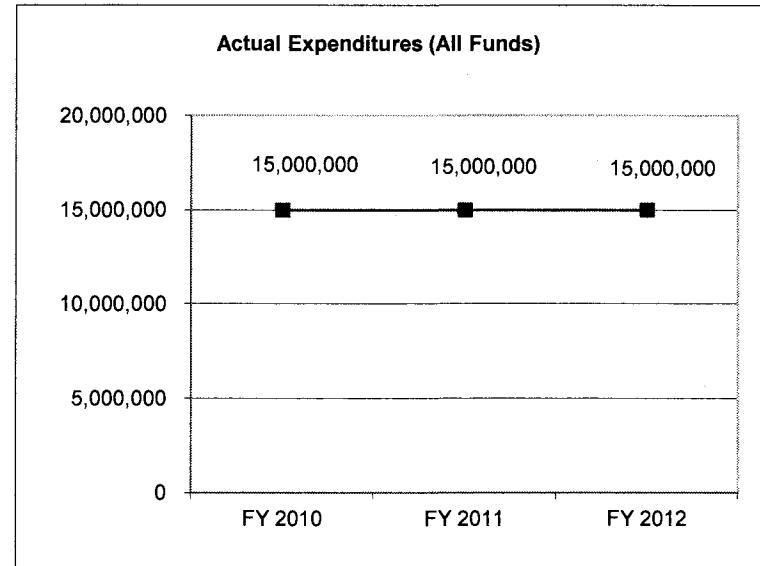
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Small Schools Program

Budget Unit 50143C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo.

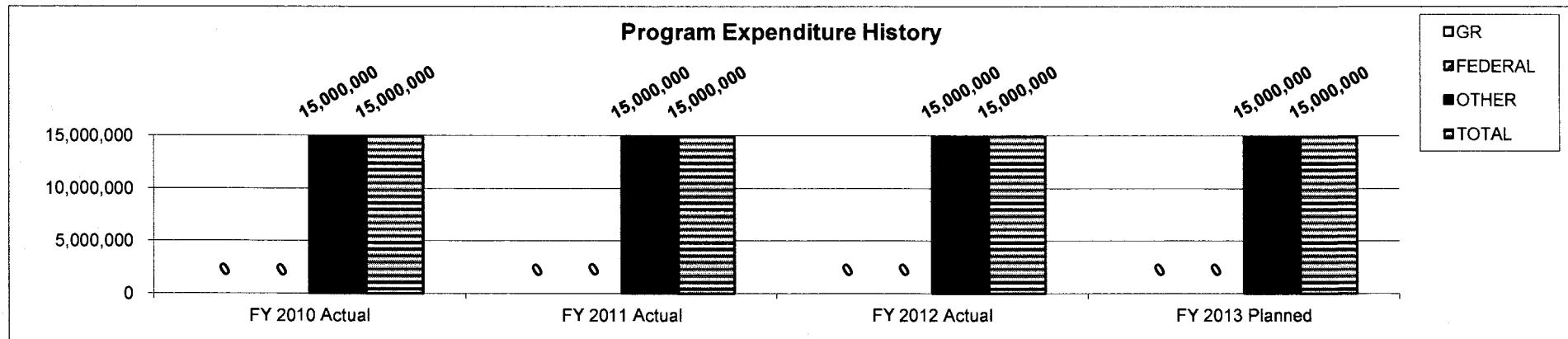
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-2081)

PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Foundation - Small Schools Program****Program is found in the following core budget(s): Foundation - Small Schools Program****7a. Provide an effectiveness measure.**

Estimated number of students as measured by average daily attendance:

FY10	35,183	actual
FY11	35,384	actual
FY12	34,745	actual
FY13	36,030	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY10	184	actual
FY11	188	actual
FY12	191	actual
FY13	194	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	77,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
STATE SCHOOL MONEYS	30,524,611	0.00	30,524,611	0.00	30,524,611	0.00	30,524,611	0.00
TOTAL - PD	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00
TOTAL	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00
GRAND TOTAL	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50133C						
Division of Financial and Administrative Services								
Foundation - Transportation								
1. CORE FINANCIAL SUMMARY								
	FY 2014 Budget Request			FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	99,797,713	99,797,713	PSD	0	0	99,797,713
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	99,797,713	99,797,713	Total	0	0	99,797,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Lottery (0291-2362) State School Moneys (0616-0684)			Other Funds: Lottery (0291-2362) State School Moneys (0616-0684)					
2. CORE DESCRIPTION								
Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.								
Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 37% reimbursement to local boards of education for the costs of transporting students as required by state law.								
3. PROGRAM LISTING (list programs included in this core funding)								
Transportation								

CORE DECISION ITEM

Department of Elementary and Secondary Education

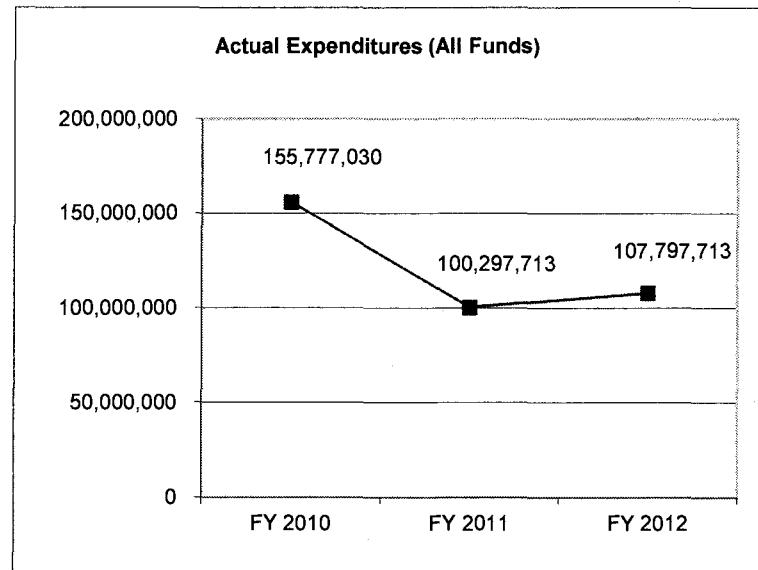
Budget Unit 50133C

Division of Financial and Administrative Services

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	183,603,843	152,797,713	107,797,713	99,797,713
Less Reverted (All Funds)	(19,806,130)	(52,500,000)	0	0
Budget Authority (All Funds)	163,797,713	100,297,713	107,797,713	99,797,713
Actual Expenditures (All Funds)	155,777,030	100,297,713	107,797,713	N/A
Unexpended (All Funds)	<u>8,020,683</u>	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,020,683	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	99,797,713	99,797,713	
	Total	0.00	0	0	99,797,713	99,797,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	99,797,713	99,797,713	
	Total	0.00	0	0	99,797,713	99,797,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	99,797,713	99,797,713	
	Total	0.00	0	0	99,797,713	99,797,713	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00
TOTAL - PD	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00
GRAND TOTAL	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 25% reimbursement to local boards of education for the costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo.

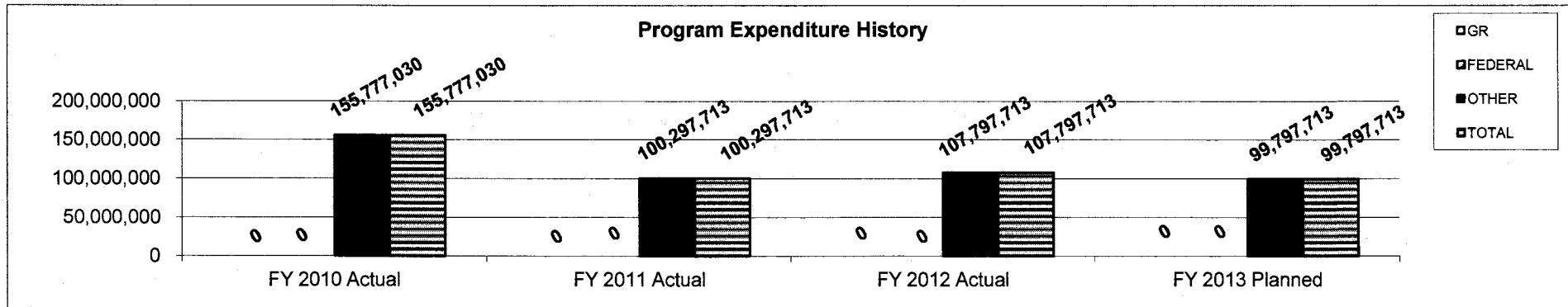
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

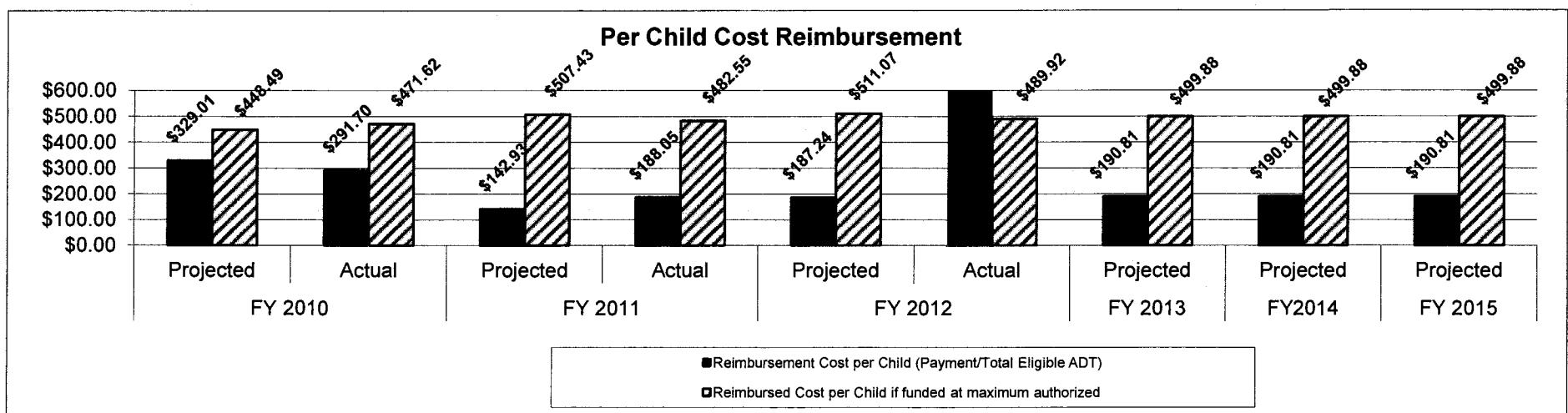
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

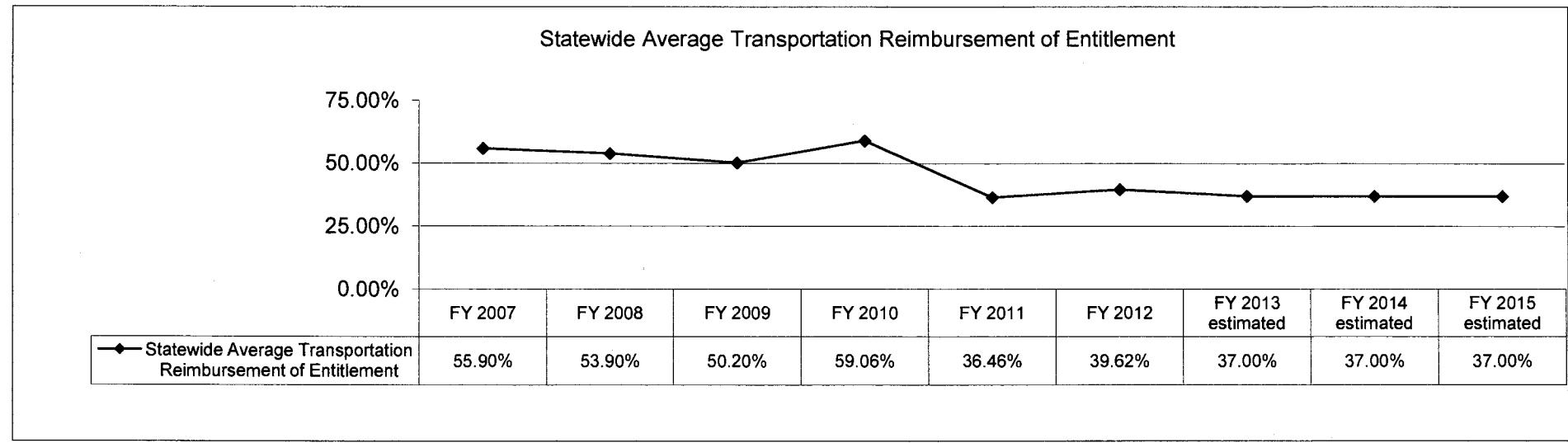
Foundation - Transportation

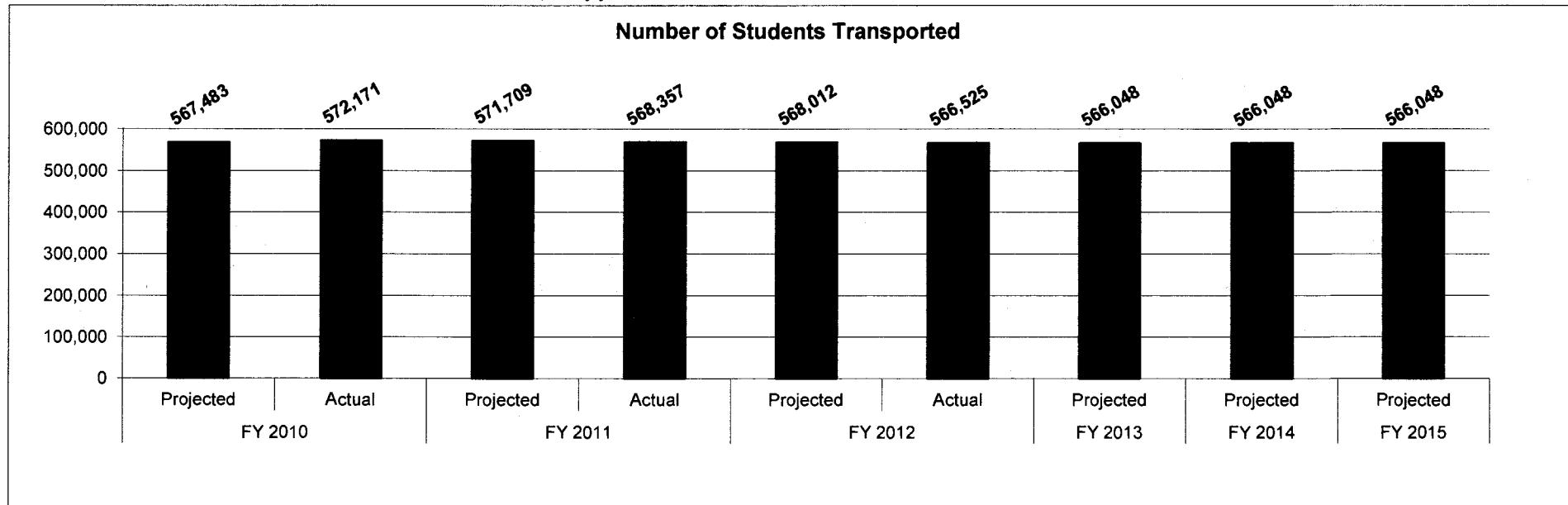
Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Foundation - Transportation****Program is found in the following core budget(s): Foundation - Transportation****7c. Provide the number of clients/individuals served, if applicable.**

Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - EARLY SPECIAL ED									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS		720,836	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		720,836	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS		16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
STATE SCHOOL MONEYS		127,391,033	0.00	113,754,388	0.00	113,754,388	0.00	113,754,388	0.00
EARLY CHILDHOOD DEV EDU/CARE		0	0.00	14,357,481	0.00	14,357,481	0.00	0	0.00
TOTAL - PD		143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	130,302,895	0.00
TOTAL		144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	130,302,895	0.00
Early Childhood Special Ed - 1500020									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS		0	0.00	0	0.00	0	0.00	14,357,481	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	14,357,481	0.00
TOTAL		0	0.00	0	0.00	0	0.00	14,357,481	0.00
GRAND TOTAL		\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education		Budget Unit <u>50136C</u>																																																													
Office of Special Education																																																															
Foundation - Early Childhood Special Education (ECSE)																																																															
1. CORE FINANCIAL SUMMARY																																																															
FY 2014 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>144,660,376</td> <td>144,660,376</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>144,660,376</td> <td>144,660,376</td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	144,660,376	144,660,376	TRF	0	0	0	0	Total	0	0	144,660,376	144,660,376	FY 2014 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>130,302,895</td> <td>130,302,895</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>130,302,895</td> <td>130,302,895</td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	130,302,895	130,302,895	TRF	0	0	0	0	Total	0	0	130,302,895	130,302,895
	GR	Federal	Other	Total																																																											
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																															
Other Funds: State School Moneys Fund (0616-0702), Lottery (0291-5645)																																																															
2. CORE DESCRIPTION																																																															
The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). School districts are reimbursed in the current year for prior year services.																																																															
NOTE: The Governor's recommendation reduces the above core by \$14,357,481 of Early Childhood Education and Care funding. The reduction was replaced by funding from the State School Moneys fund. See the New Decision Item # 15-00020.																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																															
Early Childhood Special Education (ECSE)																																																															

CORE DECISION ITEM

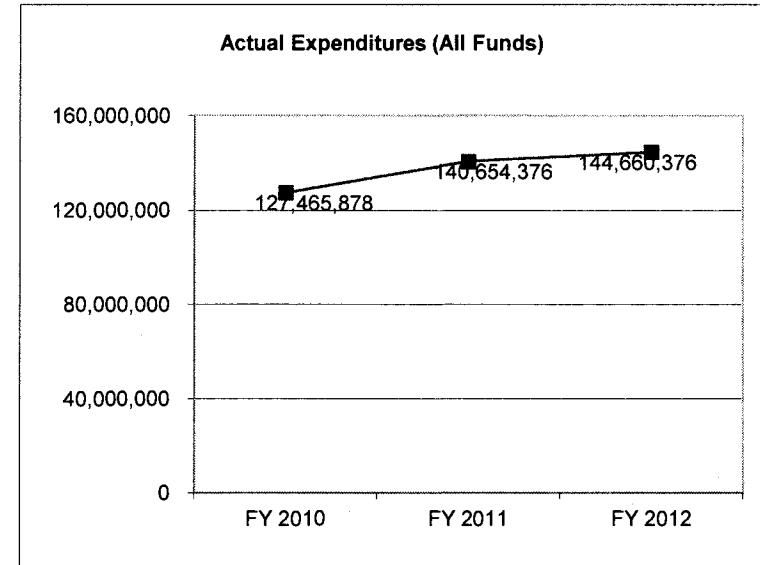
Department of Elementary and Secondary Education

Office of Special Education

Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	127,465,878	140,654,376	144,660,376	144,660,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	127,465,878	140,654,376	144,660,376	N/A
Actual Expenditures (All Funds)	127,465,878	140,654,376	144,660,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1907 8322	PD	0.00	0	0 (14,357,481)	(14,357,481)	Core cut ECDEC and replace with GR through new decision item.
NET GOVERNOR CHANGES		0.00	0	0	(14,357,481)	(14,357,481)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	130,302,895	130,302,895	
	Total	0.00	0	0	130,302,895	130,302,895	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
TRAVEL, IN-STATE	122	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	720,714	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	720,836	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	130,302,895	0.00
TOTAL - PD	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	130,302,895	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$130,302,895	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$130,302,895	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program reimburses districts for program costs associated with providing special education services to children with disabilities, ages 3-5 (but not yet kindergarten eligible).

School districts are reimbursed in the current year for prior year services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301; Section 162.700 RSMo; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

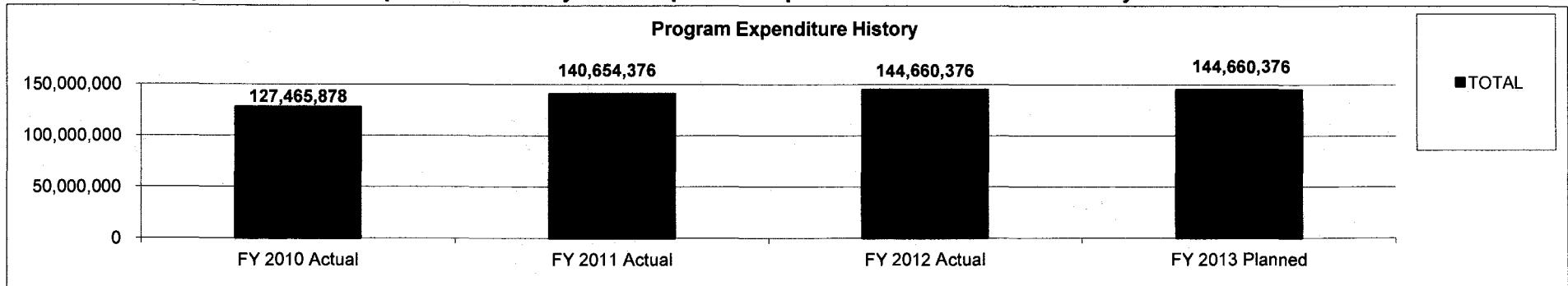
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. ECSE state funding is used in the MOE calculation to determine eligibility for IDEA federal funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645)

7a. Provide an effectiveness measure.

Early Childhood Outcomes

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Did Not Improve	62	74	64
# of Students who Improved	3,274	3,799	3,175
# of Students who Maintained	989	452	1,086
Totals	4,325	4,325	4,325

7b. Provide an efficiency measure.

NA.

7c. Provide the number of clients/individuals served, if applicable.

Year	Child Count
FY09	10,995
FY10	11,355
FY11	11,473
FY12	11,422

7d. Provide a customer satisfaction measure, if available.

NA.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit	50136C	
Office of Special Education		DI#	1500020	
Early Childhood Special Education (ECSE)				
1. AMOUNT OF REQUEST				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	14,357,481	14,357,481
TRF	0	0	0	0
Total	0	0	14,357,481	14,357,481
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes				
Other Funds:				
Other Funds: State School Moneys Fund: (0616-0702)				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program	<input checked="" type="checkbox"/> Fund Switch	
Federal Mandate		Program Expansion	<input type="checkbox"/> Cost to Continue	
GR Pick-Up		Space Request	<input type="checkbox"/> Equipment Replacement	
Pay Plan		Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
This request represents a fund switch of spending authority from Early Childhood Development, Education and Care Fund to State School Moneys Fund.				
Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.				

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50136C</u>																																																																																																		
Office of Special Education	DI#	<u>1500020</u>																																																																																																		
Early Childhood Special Education (ECSE)																																																																																																				
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																																																																																				
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req</th> </tr> <tr> <th>Dept Req</th> <th>GR</th> <th>FED</th> <th>FED</th> <th>OTHER</th> <th>OTHER</th> <th>TOTAL</th> <th>TOTAL</th> <th>One-Time</th> </tr> <tr> <th></th> <th>GR DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions (800)</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0		0		0		0		0	Program Distributions (800)	0		0		0		0		0	Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0								
Budget Object Class/Job Class	Dept Req	Dept Req		Dept Req																																																																																																
	Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time																																																																																											
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																											
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Total TRF	0		0		0		0		0																																																																																											
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																											

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education		Budget Unit		50136C					
Office of Special Education									
Early Childhood Special Education (ECSE)		DI#		1500020					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					14,357,481		14,357,481		
Total PSD	0		0		14,357,481		14,357,481		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	14,357,481	0.0	14,357,481	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Early Childhood Outcomes

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Did Not Improve	62	74	64
# of Students who Improved	3,274	3,799	3,175
# of Students who Maintained	989	452	1,086
Totals	4,325	4,325	4,325

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education (ECSE)	DI#	1500020

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Year	Child Count
FY09	10,995
FY10	11,355
FY11	11,473
FY12	11,422

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - EARLY SPECIAL ED								
Early Childhood Special Ed - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	14,357,481	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	14,357,481	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,357,481	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,357,481	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	227,453	0.00	103,315	0.00	105,315	0.00	105,315	0.00
TOTAL - EE	227,453	0.00	103,315	0.00	105,315	0.00	105,315	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	49,963,713	0.00
TOTAL - PD	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	49,963,713	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Foundation Career Education

Budget Unit 50139C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	105,315	105,315
PSD	0	0	49,963,713	49,963,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	105,315	105,315
PSD	0	0	49,963,713	49,963,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities in 471 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

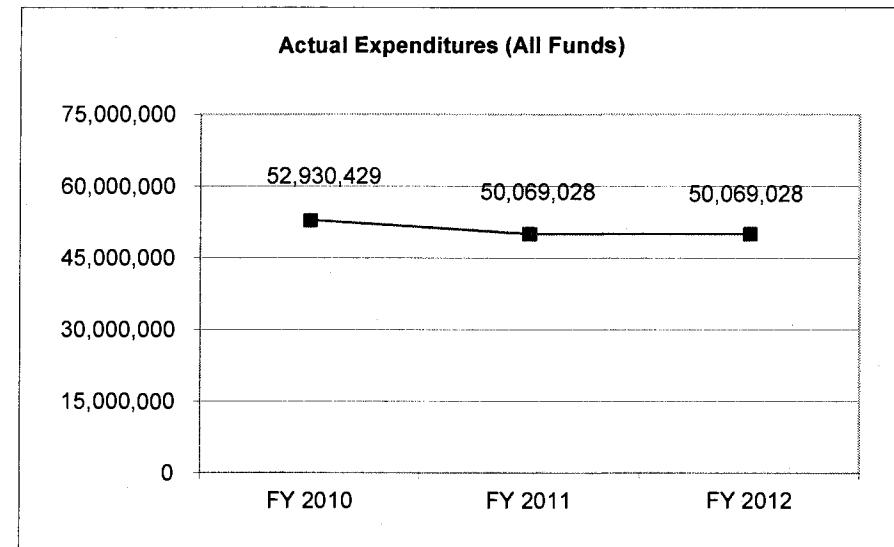
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Foundation Career Education

Budget Unit 50139C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	52,930,428	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,930,428	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	52,930,429	50,069,028	50,069,028	N/A
Unexpended (All Funds)	(1)	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1)	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	0.00	0	0	50,069,028	50,069,028	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1019 0720	EE	0.00	0	0	2,000	2,000 Adjust to better reflect actual expenditures.
Core Reallocation	1019 0720	PD	0.00	0	0	(2,000)	(2,000) Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	105,315	105,315	
	PD	0.00	0	0	49,963,713	49,963,713	
	Total	0.00	0	0	50,069,028	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	105,315	105,315	
	PD	0.00	0	0	49,963,713	49,963,713	
	Total	0.00	0	0	50,069,028	50,069,028	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	27,640	0.00	33,960	0.00	33,960	0.00	33,960	0.00
TRAVEL, OUT-OF-STATE	226	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	29,374	0.00	21	0.00	21	0.00	21	0.00
PROFESSIONAL DEVELOPMENT	74,490	0.00	175	0.00	175	0.00	175	0.00
COMMUNICATION SERV & SUPP	1,452	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	83,537	0.00	57,257	0.00	57,257	0.00	57,257	0.00
BUILDING LEASE PAYMENTS	2,354	0.00	714	0.00	714	0.00	714	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	8,380	0.00	10,933	0.00	10,933	0.00	10,933	0.00
TOTAL - EE	227,453	0.00	103,315	0.00	105,315	0.00	105,315	0.00
PROGRAM DISTRIBUTIONS	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	49,963,713	0.00
TOTAL - PD	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	49,963,713	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

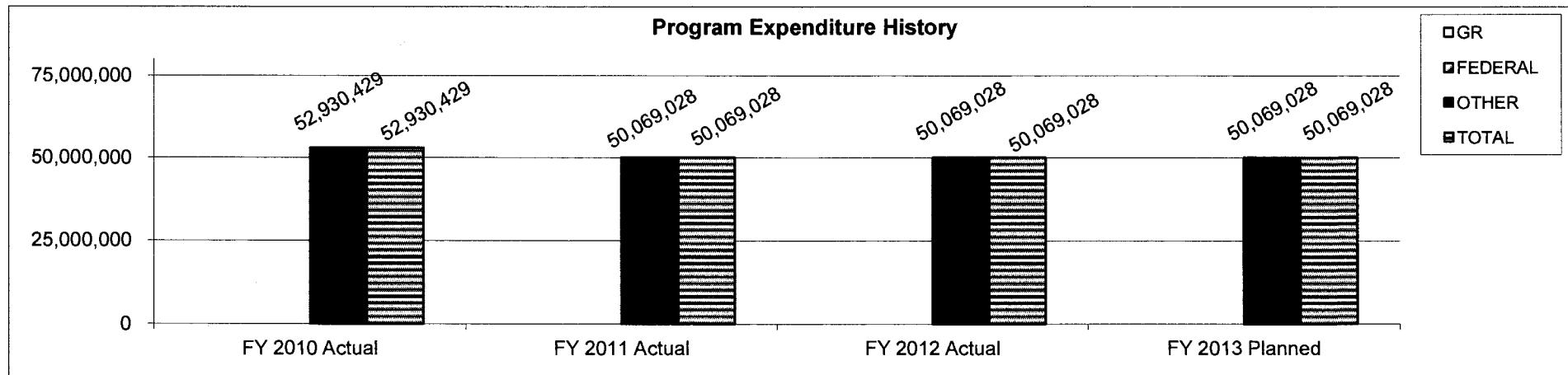
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Schools Moneys Fund (0616-0720)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

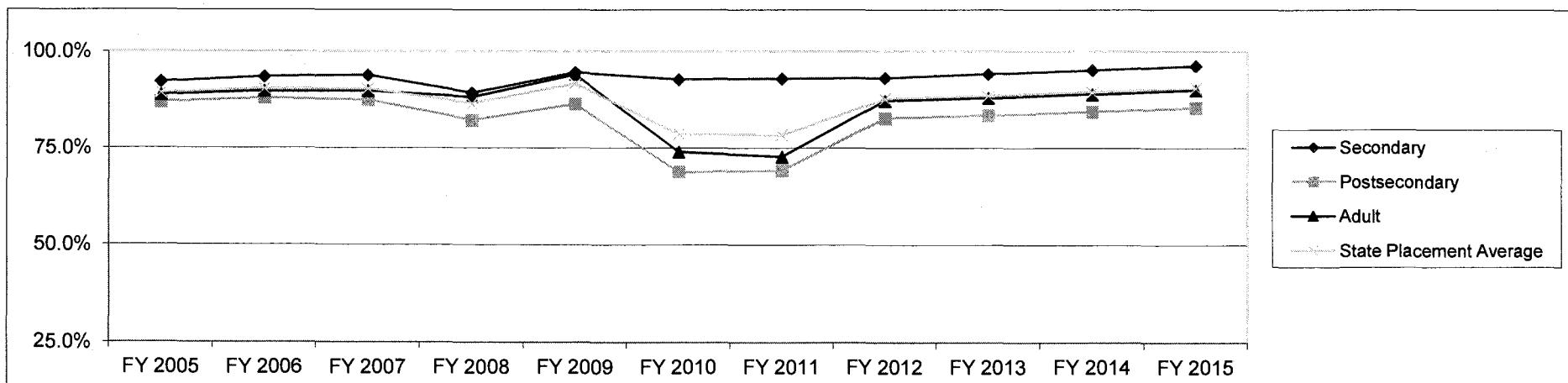
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Secondary	92.2%	93.5%	93.9%	89.3%	94.6%	92.8%	93.0%	93.2%	94.2%	95.2%	96.3%
Postsecondary	86.9%	87.9%	87.4%	82.2%	86.4%	68.8%	69.2%	82.7%	83.5%	84.4%	85.4%
Adult	88.8%	89.8%	89.8%	88.2%	94.1%	74.0%	72.7%	87.2%	88.0%	89.0%	90.0%
State Placement	89.3%	90.4%	90.4%	86.6%	91.7%	78.5%	78.3%	87.7%	88.6%	89.5%	90.6%
Average											

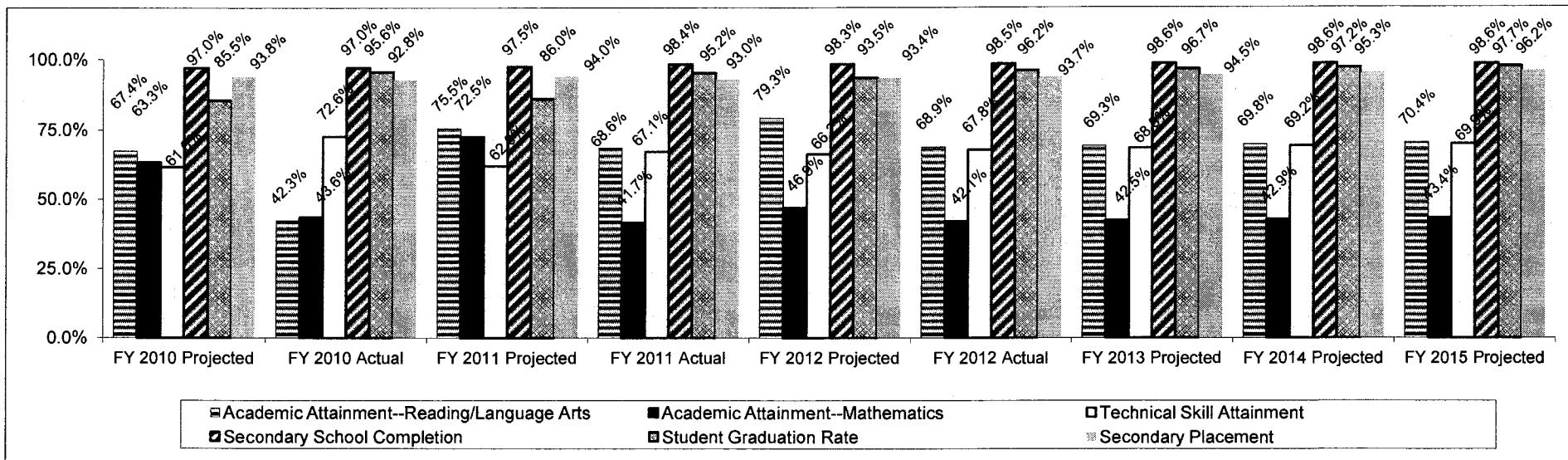


PROGRAM DESCRIPTION

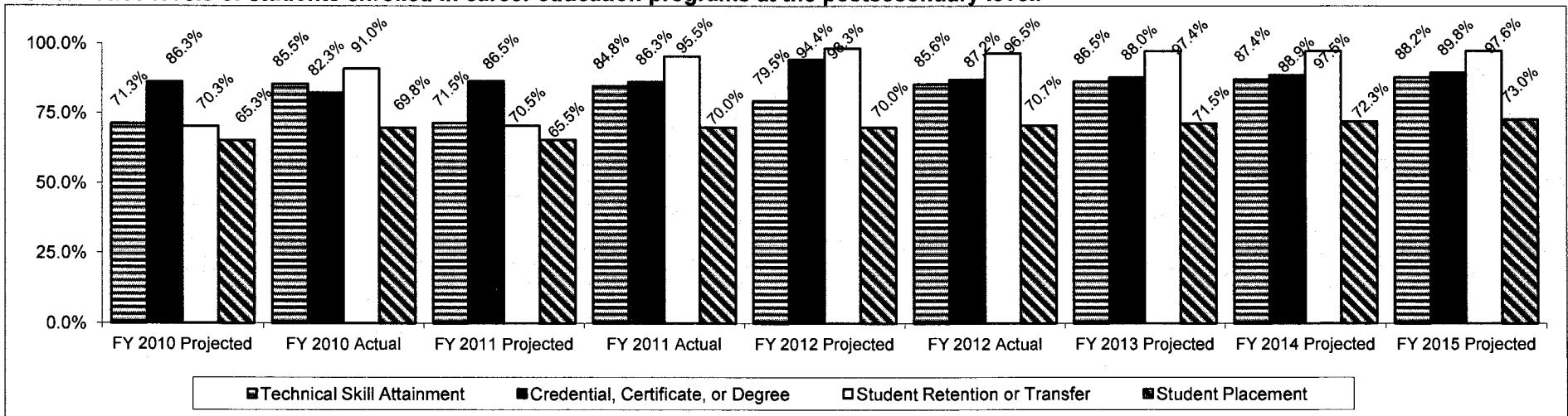
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

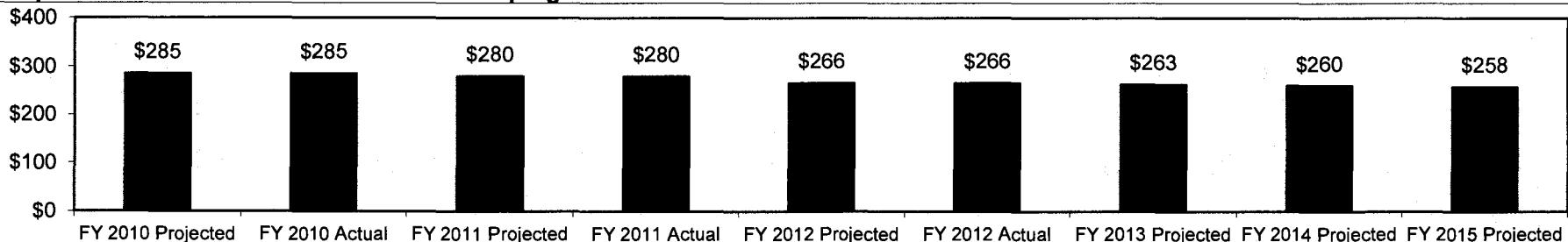
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

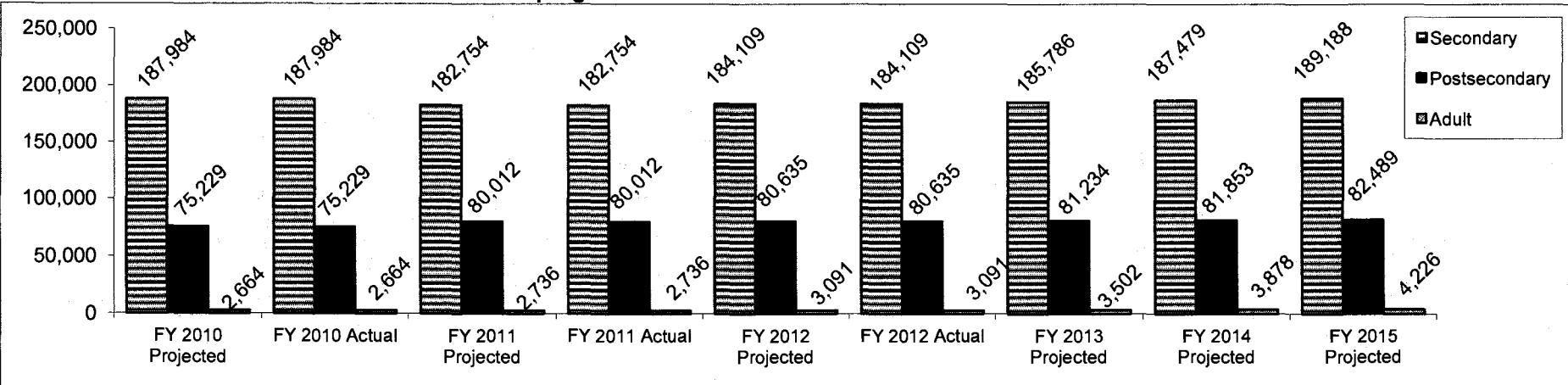
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	2,910,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Parents as Teachers (PAT) - 1500009								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	4,440,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,440,700	0.00	0	0.00
GRAND TOTAL	\$13,910,000	0.00	\$15,000,000	0.00	\$19,440,700	0.00	\$15,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education		Budget Unit <u>50140C</u>																																																	
Office of Early and Extended Learning																																																			
Foundation - Parents As Teachers (PAT)																																																			
1. CORE FINANCIAL SUMMARY																																																			
FY 2014 Budget Request <table> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>15,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>15,000,000</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	15,000,000	TRF	0	0	0	Total	0	0	15,000,000	FY 2014 Governor's Recommendation <table> <thead> <tr> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>15,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>15,000,000</td> </tr> </tbody> </table>		GR	Fed	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	15,000,000	TRF	0	0	0	Total	0	0	15,000,000
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2. CORE DESCRIPTION																																																			
Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																			
Foundation - Parents as Teachers																																																			

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50140C		
Division of School Improvement				
Foundation - Parents As Teachers (PAT)				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,874,186	13,000,000	16,050,000	15,000,000
Less Reverted (All Funds)	(6,956,088)	0	(2,140,000)	NA
Budget Authority (All Funds)	23,918,098	13,000,000	13,910,000	NA
Actual Expenditures (All Funds)	23,918,098	13,000,000	13,910,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Actual Expenditures (All Funds)				
23,918,098				
13,000,000				
13,910,000				
FY 2010				
FY 2011				
FY 2012				

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - PARENT EDUC/PAT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$13,910,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,910,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, 178.691-178.699 RSMo.

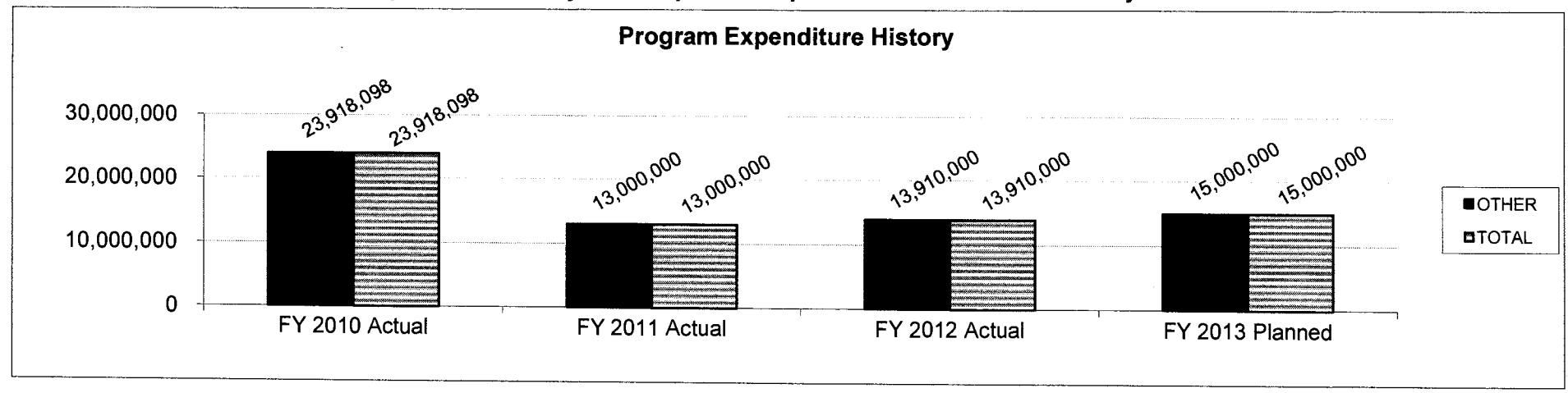
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

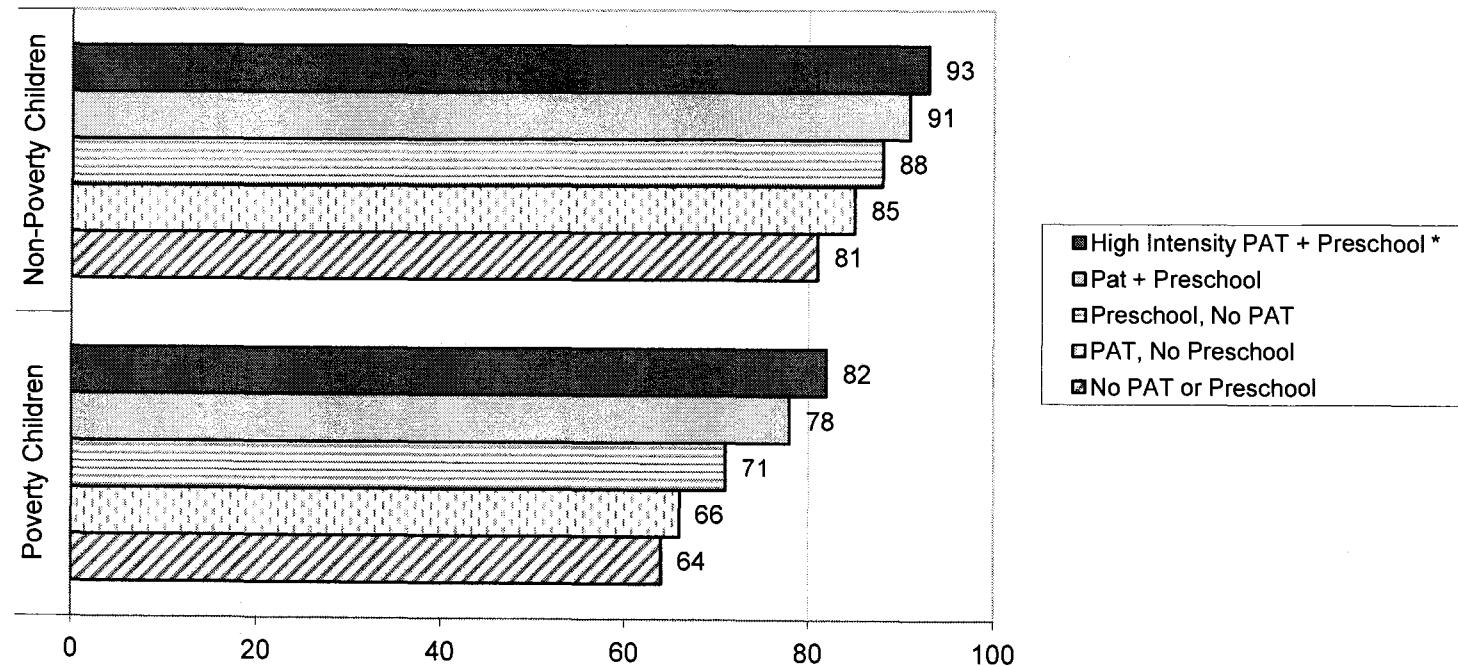
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other" funds?

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

*Subset of PAT + Preschool group

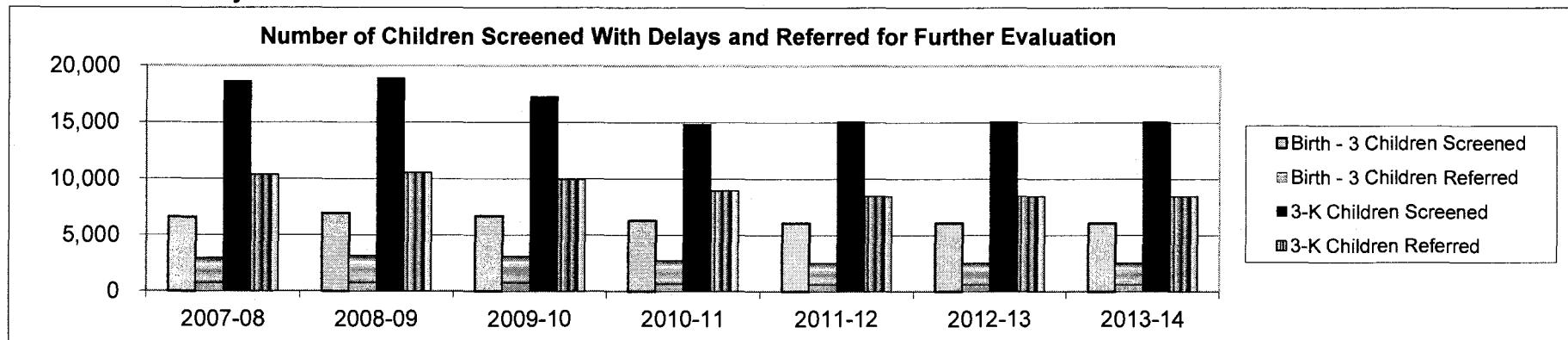
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



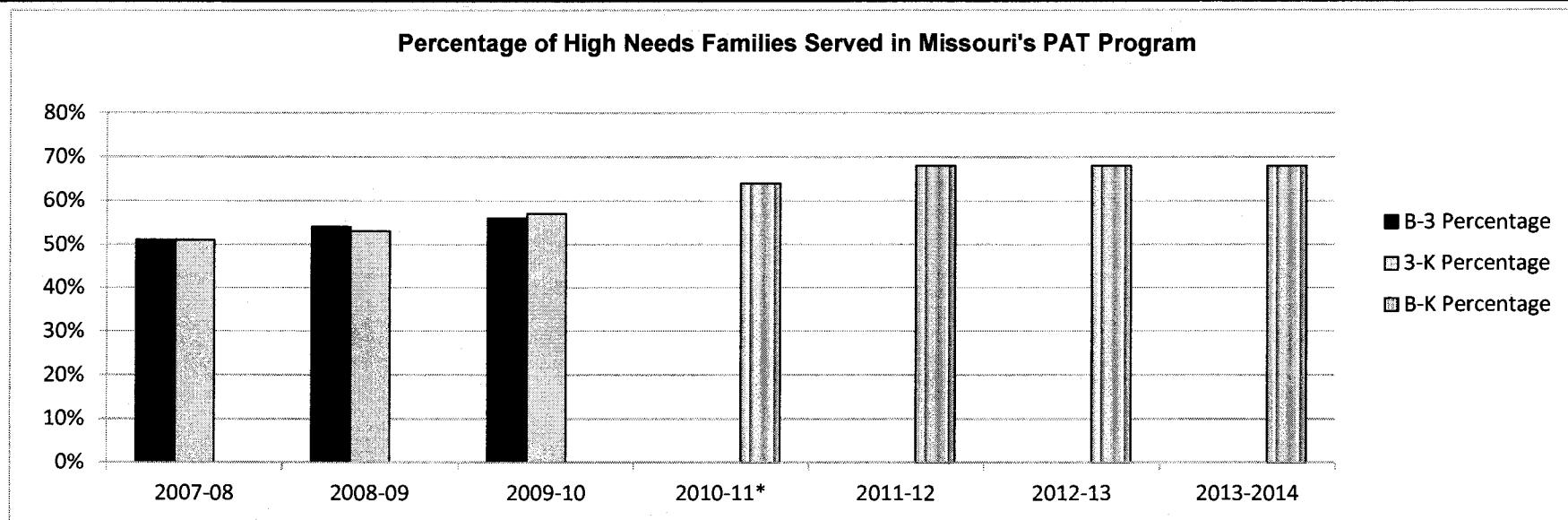
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Birth - 3 Children Screened	6,601	6,938	6,700	6,310	6,080	6,080	6,080
Birth - 3 Children Referred	2,994	3,202	3,156	2,791	2,556	2,556	2,556
3-K Children Screened	18,627	18,898	17,267	14,833	15,090	15,090	15,090
3-K Children Referred	10,369	10,545	9,967	8,978	8,500	8,500	8,500

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2007-08	2008-09	2009-10	2010-11*	2011-12	2012-13	2013-2014
B-3 Percentage	51%	54%	56%	0%	0%	0%	0%
B-3 Number Served	44,187	45,961	45,184	0.00	0.00	0.00	0.00
3-K Percentage	51%	53%	57%	0%	0%	0%	0%
3-K Number Served	27,941	32,447	32,538	-	-	-	-
B-K Percentage	-	-	-	64%	68%	68%	68%
B-K Number Served	-	-	-	39,617	37,545	37,545	37,545

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.

Only the number of High Needs and Non-High Needs Families will be collected.

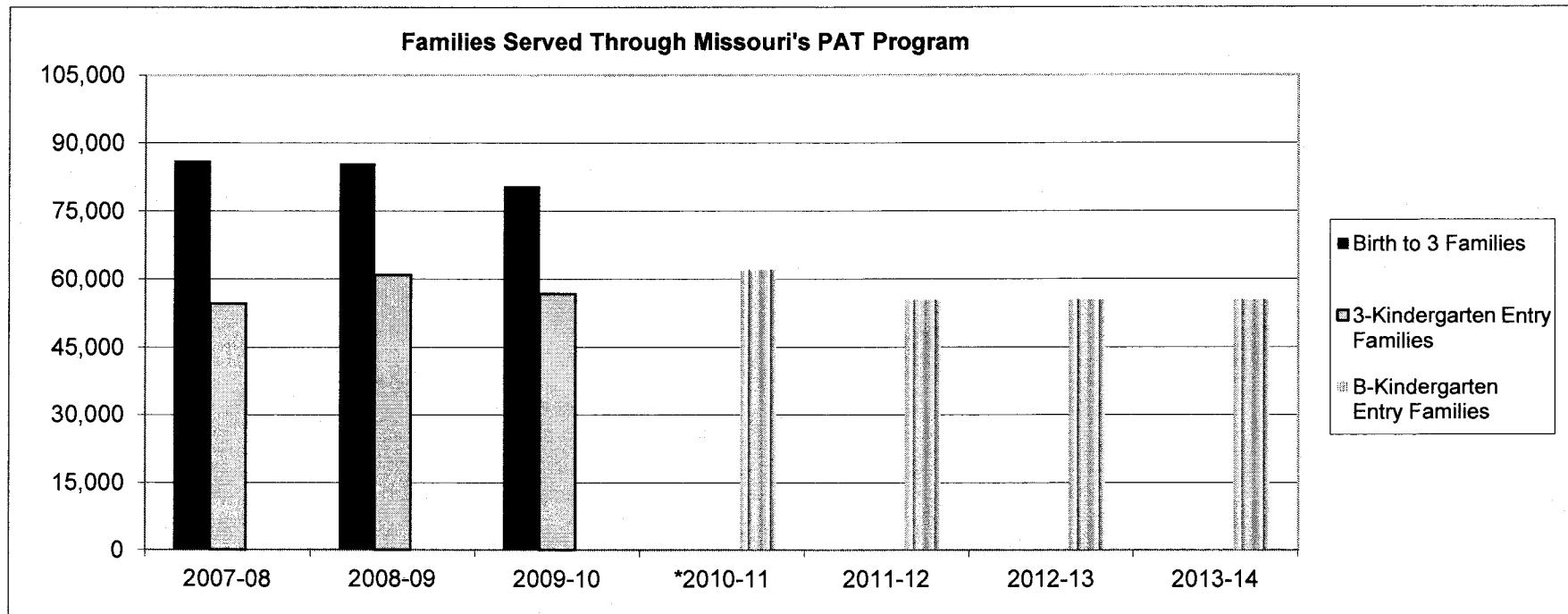
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	*2010-11	2011-12	2012-13	2013-14
Birth to 3 Families	86,147	85,492	80,522				
B-3 Percentage	44%	43%	41%				
3-Kindergarten Entry Families	54,590	60,900	56,700				
3-K Percentage	39%	43%	41%				
B-Kindergarten Entry Families				62,131	55,515	55,515	55,515
B-K Percentage				18%			

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.

Only the number of High Needs and Non-High Needs Families will be collected.

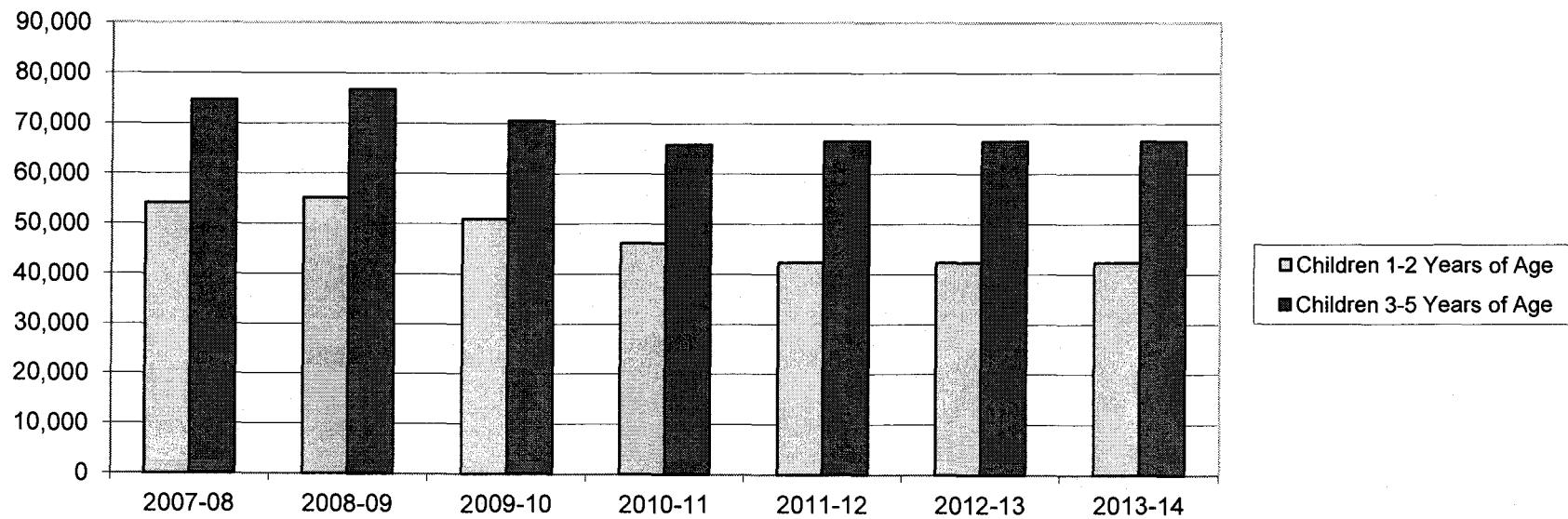
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

Number of Children Screened Through Missouri's PAT Program



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children 1-2 Years of Age	54,134	55,147	50,936	46,166	42,393	42,393	42,393
Children 3-5 Years of Age	74,690	76,734	70,509	65,835	66,550	66,550	66,550
Total Children	128,824	131,881	121,445	112,001	108,943	108,943	108,943

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM				
RANK: <u>6</u>		OF	<u>8</u>	
Department of Elementary and Secondary Education			Budget Unit <u>50140C</u>	
Office of Early and Extended Learning			DI# <u>1500009</u>	
Parents as Teachers (PAT)				
1. AMOUNT OF REQUEST				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,440,700	4,440,700
TRF	0	0	0	0
Total	0	0	4,440,700	4,440,700
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722)				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.</p>				

NEW DECISION ITEM																																																																																									
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Parents as Teachers (PAT)				DI# <u>1500009</u>																																																																																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>These additional funds would be used to provide services to 4037 high needs families on waiting lists throughout Missouri. 4037 high needs families X 20 personal visits (eligible for up to 25 per program year) X \$55.00 (current reimbursement rate)</p>																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions (800)</td> <td></td> <td></td> <td></td> <td></td> <td>4,440,700</td> <td></td> <td>4,440,700</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,440,700</td> <td></td> <td>4,440,700</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>4,440,700</td> <td>0.0</td> <td>4,440,700</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions (800)					4,440,700		4,440,700			Total PSD	0	0	0	0	4,440,700		4,440,700		0	Transfers										Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.0	0	0.0	4,440,700	0.0	4,440,700	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																
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Total EE	0	0	0	0	0	0	0	0	0																																																																																
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Grand Total	0	0.0	0	0.0	4,440,700	0.0	4,440,700	0.0	0																																																																																

NEW DECISION ITEM											
RANK: <u>6</u>		OF <u>8</u>									
Department of Elementary and Secondary Education				Budget Unit <u>50140C</u>							
Office of Early and Extended Learning				DI# <u>1500009</u>							
Parents as Teachers (PAT)											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0	0.0			
							0	0.0			
							0	0.0			
							0	0.0			
Total EE	0		0		0		0		0		
Program Distributions (800)					0		0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50140C

Office of Early and Extended Learning

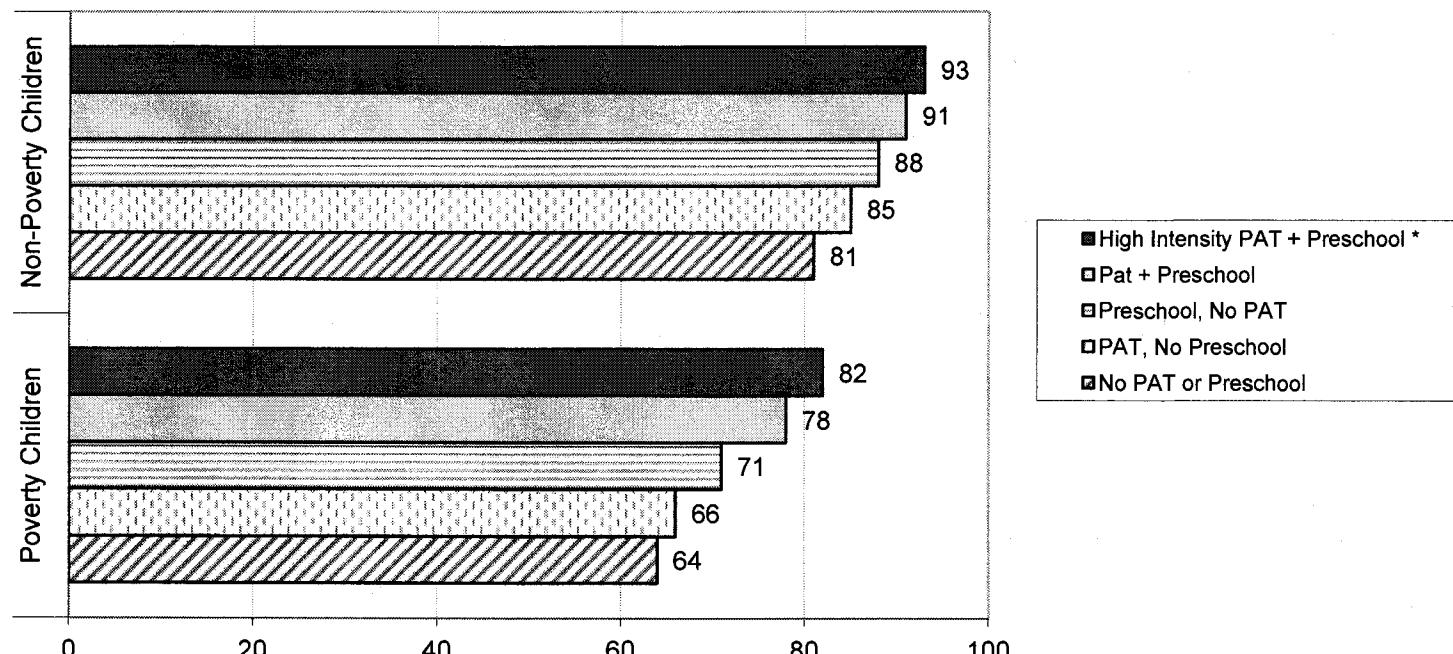
Parents as Teachers (PAT)

DI# 1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

*Subset of PAT + Preschool group

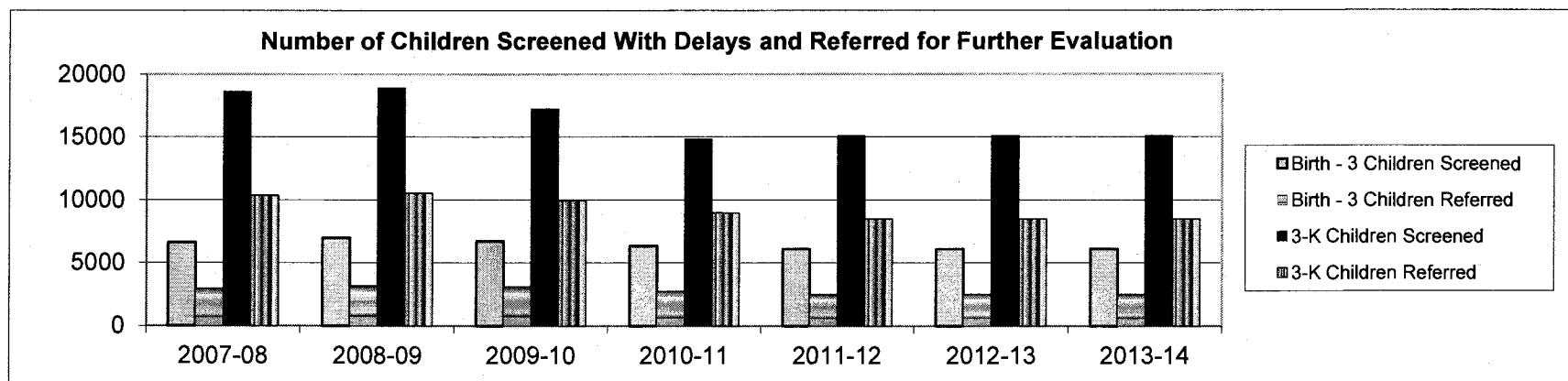
NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Parents as Teachers (PAT)

Budget Unit 50140C
 DI# 1500009

6b. Provide an efficiency measure.



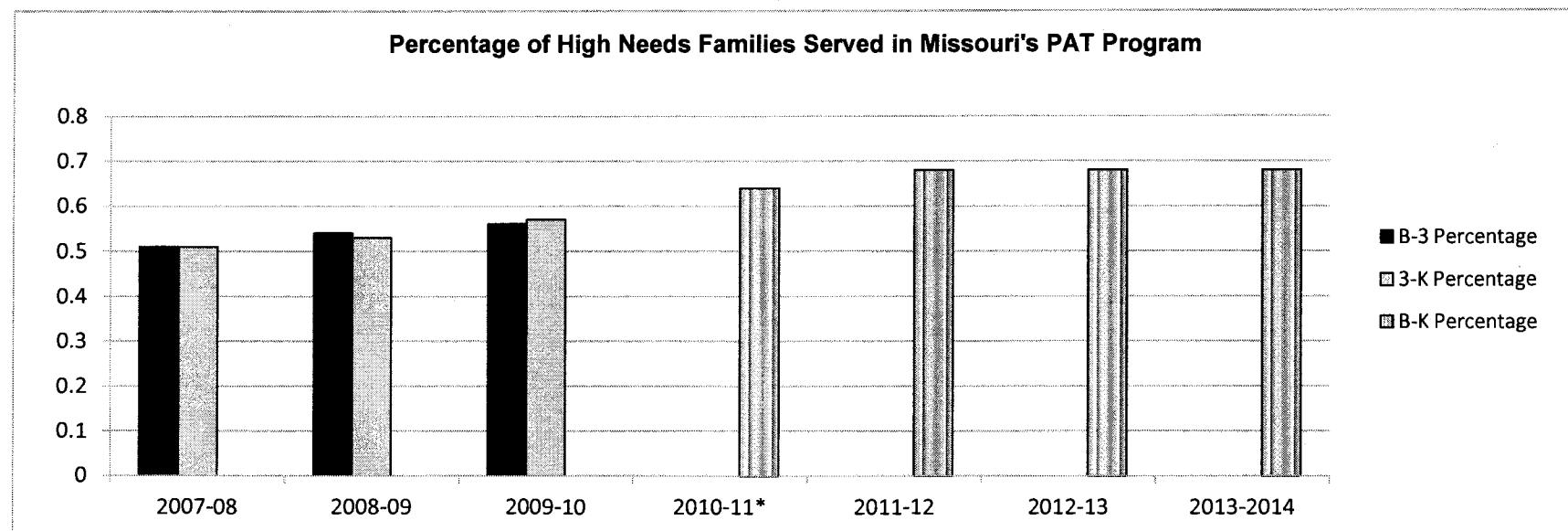
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Birth - 3 Children Screened	6,601	6,938	6,700	6,310	6,080	6,080	6,080
Birth - 3 Children Referred	2,994	3,202	3,156	2,791	2,556	2,556	2,556
3-K Children Screened	18,627	18,898	17,267	14,833	15,090	15,090	15,090
3-K Children Referred	10,369	10,545	9,967	8,978	8,500	8,500	8,500

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Parents as Teachers (PAT)

Budget Unit 50140C
DI# 1500009

Percentage of High Needs Families Served in Missouri's PAT Program



	2007-08	2008-09	2009-10	2010-11*	2011-12	2012-13	2013-14
B-3 Percentage	51%	54%	56%	0%	0%	0%	0%
B-3 Number Served	44,187	45,961	45,184	0.00	0.00	0.00	0.00
3-K Percentage	51%	53%	57%	0%	0%	0%	0%
3-K Number Served	27,941	32,447	32,538	-	-	-	-
B-K Percentage	-	-	-	64%	68%	68%	70%
B-K Number Served	-	-	-	39,617	37,545	37,545	41,582

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.

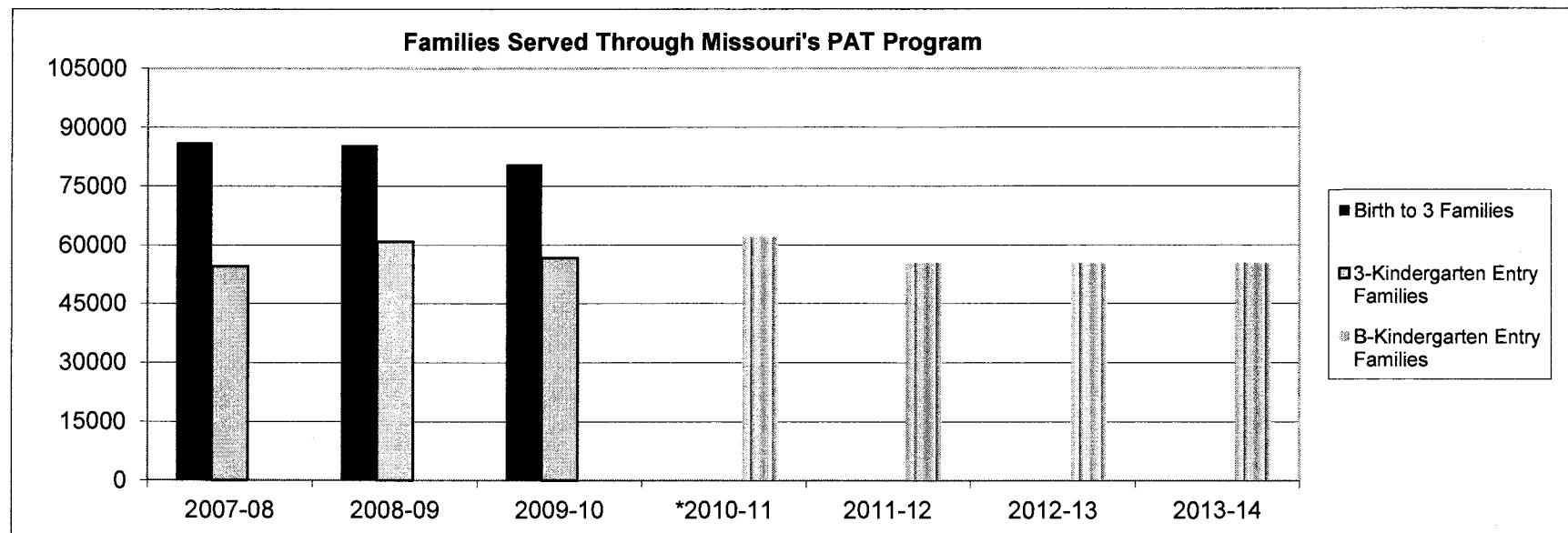
Only the number of High Needs and Non-High Needs Families will be collected.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Parents as Teachers (PAT)

Budget Unit 50140C
DI# 1500009

6c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	*2010-11	2011-12	2012-13	2013-14
Birth to 3 Families	86,147	85,492	80,522				
B-3 Percentage	44%	43%	41%				
3-Kindergarten Entry Families	54,590	60,900	56,700				
3-K Percentage	39%	43%	41%				
B-Kindergarten Entry Families				62,131	55,515	55,515	59,552
B-K Percentage				18%	16%	16%	18%

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.
Only the number of High Needs and Non-High Needs Families will be collected.

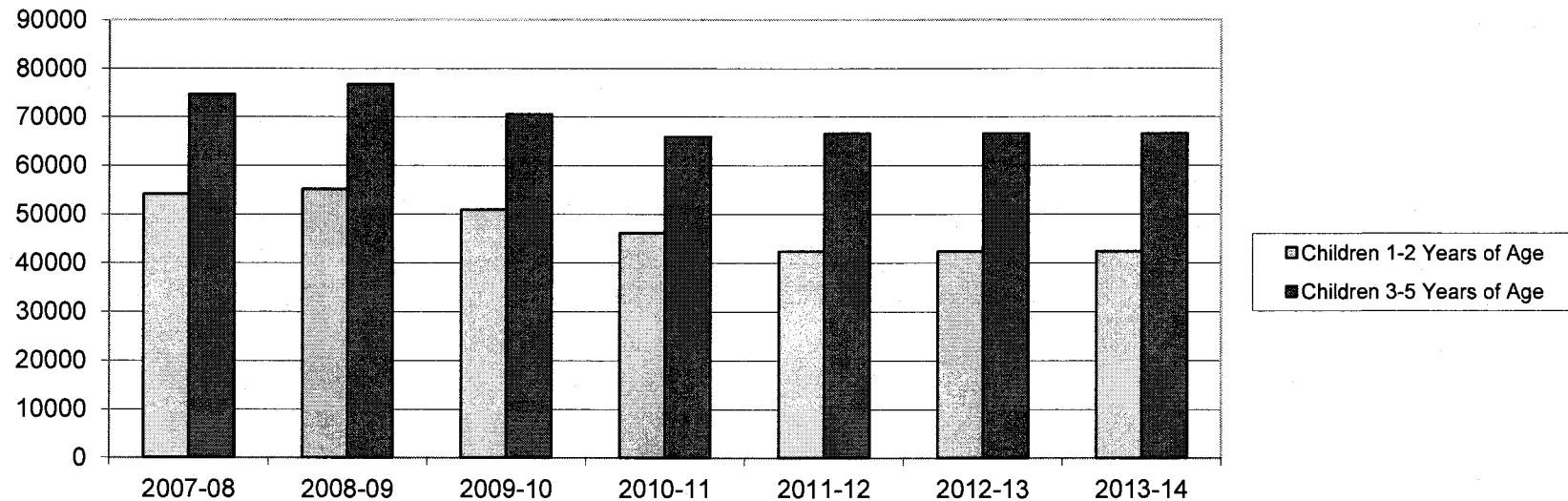
NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Parents as Teachers (PAT)

Budget Unit 50140C
 DI# 1500009

Number of Children Screened Through Missouri's PAT Program



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children 1-2 Years of Age	54,134	55,147	50,936	46,166	42,393	42,393	42,393
Children 3-5 Years of Age	74,690	76,734	70,509	65,835	66,550	66,550	66,550
Total Children	128,824	131,881	121,445	112,001	108,943	108,943	108,943

NEW DECISION ITEM		
RANK: <u>6</u>	OF	<u>8</u>
Department of Elementary and Secondary Education	Budget Unit	<u>50140C</u>
Office of Early and Extended Learning		
Parents as Teachers (PAT)	DI#	<u>1500009</u>
6d. Provide a customer satisfaction measure, if available.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.		
Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high-needs families.		

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION - PARENT EDUC/PAT								
Parents as Teachers (PAT) - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,440,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,700	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,440,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,440,700	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,300,877	692.92	27,527,282	700.01	27,527,282	700.01	27,527,282	700.01
DEPT ELEM-SEC EDUCATION	97,591	2.34	694,304	18.89	694,304	18.89	694,304	18.89
TOTAL - PS	24,398,468	695.26	28,221,586	718.90	28,221,586	718.90	28,221,586	718.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,391,480	0.00	12,778,694	0.00	12,778,694	0.00	12,778,694	0.00
DEPT ELEM-SEC EDUCATION	2,147,075	0.00	7,501,668	0.00	7,591,668	0.00	7,591,668	0.00
BINGO PROCEEDS FOR EDUCATION	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
TOTAL - EE	18,414,910	0.00	22,156,717	0.00	22,246,717	0.00	22,246,717	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	67,288	0.00	105,701	0.00	105,701	0.00	105,701	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	500,000	0.00	410,000	0.00	410,000	0.00
TOTAL - PD	67,288	0.00	605,701	0.00	515,701	0.00	515,701	0.00
TOTAL	42,880,666	695.26	50,984,004	718.90	50,984,004	718.90	50,984,004	718.90
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,867	0.00	20,867	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	405	0.00	405	0.00
TOTAL - PS	0	0.00	0	0.00	21,272	0.00	21,272	0.00
TOTAL	0	0.00	0	0.00	21,272	0.00	21,272	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	252,527	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	6,367	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	258,894	0.00
TOTAL	0	0.00	0	0.00	0	0.00	258,894	0.00
GRAND TOTAL	\$42,880,666	695.26	\$50,984,004	718.90	\$51,005,276	718.90	\$51,264,170	718.90

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs

Budget Unit 50141C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	27,527,282	694,304	0	28,221,586
EE	12,778,694	7,591,668	1,876,355	22,246,717
PSD	105,701	410,000	0	515,701
TRF	0	0	0	0
Total	40,411,677	8,695,972	1,876,355	50,984,004

FTE **700.01** **18.89** **0.00** **718.90**

Est. Fringe	14,151,776	356,942	0	14,508,717
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	27,527,282	694,304	0	28,221,586
EE	12,778,694	7,591,668	1,876,355	22,246,717
PSD	105,701	410,000	0	515,701
TRF	0	0	0	0
Total	40,411,677	8,695,972	1,876,355	50,984,004

FTE **700.01** **18.89** **0.00** **718.90**

Est. Fringe	14,151,776	356,942	0	14,508,717
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Office of Special Education

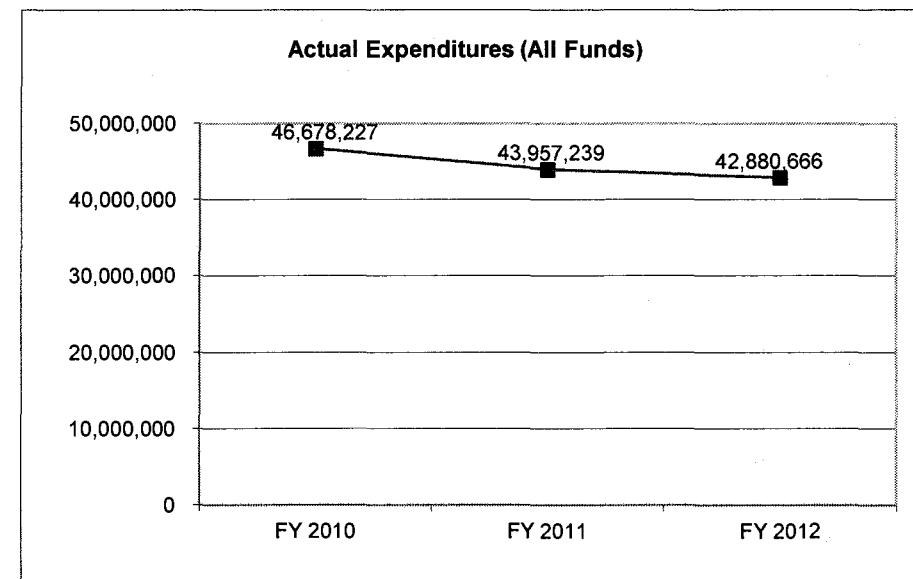
Foundation - State Board Operated Programs

3. PROGRAM LISTING (list programs included in this core funding)

MSB, MSD, MSSD

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	50,056,368	47,263,880	46,021,428	50,984,004
Less Reverted (All Funds)	(2,724,766)	(1,854,078)	(1,198,752)	NA
Budget Authority (All Funds)	47,331,602	45,409,802	44,822,676	NA
Actual Expenditures (All Funds)	46,678,227	43,957,239	42,880,666	NA
Unexpended (All Funds)	653,375	1,452,563	1,942,010	NA
Unexpended, by Fund:				
General Revenue	690	2	0	NA
Federal	652,685	1,452,561	1,942,010	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	718.90	27,527,282	694,304	0	28,221,586	
	EE	0.00	12,778,694	7,501,668	1,876,355	22,156,717	
	PD	0.00	105,701	500,000	0	605,701	
	Total	718.90	40,411,677	8,695,972	1,876,355	50,984,004	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1022 3574	EE	0.00	0	90,000	0	90,000 Adjust to better reflect actual expenditures.
Core Reallocation	1022 3574	PD	0.00	0	(90,000)	0	(90,000) Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	718.90	27,527,282	694,304	0	28,221,586	
	EE	0.00	12,778,694	7,591,668	1,876,355	22,246,717	
	PD	0.00	105,701	410,000	0	515,701	
	Total	718.90	40,411,677	8,695,972	1,876,355	50,984,004	
GOVERNOR'S RECOMMENDED CORE							
	PS	718.90	27,527,282	694,304	0	28,221,586	
	EE	0.00	12,778,694	7,591,668	1,876,355	22,246,717	
	PD	0.00	105,701	410,000	0	515,701	
	Total	718.90	40,411,677	8,695,972	1,876,355	50,984,004	

FLEXIBILITY REQUEST FORM

121

BUDGET UNIT NUMBER:	50141C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAME:	Foundation - State Board Operated Programs	DIVISION:	Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there are personnel shortages, transportation issues, food service problems, etc.

From 0101-0015 PS	27,548,149	x 25% =	6,887,037
From 0101-2298 EE	12,884,395	x 25% =	3,221,099
Total GR Request	\$40,432,544		\$10,108,136

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,347,729	\$2,300,000	\$2,000,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

FLEXIBILITY REQUEST FORM

122

BUDGET UNIT NUMBER:	50141C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAME:	Foundation - State Board Operated Programs	DIVISION:	Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there are personnel shortages, transportation issues, food service problems, etc.

From 0105-0020 PS	694,709	x 25% =	173,677
From 0105-2301 EE	7,001,668	x 25% =	1,750,417
From 0105-3574 EE	1,000,000	x 25% =	250,000
Total FEDERAL Request	<hr/> \$8,696,377		<hr/> \$2,174,094

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$100,000	\$100,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY12. The State Operated Programs (MSD, MSB, MSSD) did not have to utilize the flexibility option.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
INTERMEDIATE CLERK	0	0.00	621	0.00	621	0.00	621	0.00
SECY/TEACH AIDE/BUS AT	24,701	0.88	20,686	0.84	20,686	0.84	20,686	0.84
SECRETARY/TEACHER AIDE	0	0.00	23,858	0.88	23,858	0.88	23,858	0.88
COMPUTER INFO TECH	0	0.00	57	0.00	57	0.00	57	0.00
CUSTODIAL WORKER I	208,475	9.06	622,173	23.65	622,173	23.65	622,173	23.65
CUSTODIAL WORKER II	729,631	29.80	517,298	20.26	517,298	20.26	517,298	20.26
CUSTODIAL WORK SUPERVISOR	63,528	2.00	35,138	1.00	35,138	1.00	35,138	1.00
CUSTODIAL WORKER I/BUS DRIVER	28,963	1.29	30,523	1.29	30,523	1.29	30,523	1.29
DORMITORY DIRECTOR	106,990	2.60	178,318	4.00	178,318	4.00	178,318	4.00
ASST DORMITORY DIRECTOR	120,090	2.99	137,931	3.16	137,931	3.16	137,931	3.16
CUSTODIAL WORKER I/COOK I	0	0.00	33,802	1.48	33,802	1.48	33,802	1.48
LAUNDRY WORKER	15,984	0.79	34,827	1.58	34,827	1.58	34,827	1.58
LAUNDRY SUPERVISOR	0	0.00	20,166	1.00	20,166	1.00	20,166	1.00
NIGHT WATCH	25,904	1.36	39,546	1.00	39,546	1.00	39,546	1.00
COOK I	67,439	3.64	261,327	9.77	261,327	9.77	261,327	9.77
COOK II	425,217	18.16	260,447	11.65	260,447	11.65	260,447	11.65
FOOD SERVICE MANAGER	63,910	1.72	71,234	1.80	71,234	1.80	71,234	1.80
STOREKEEPER II	80,016	3.00	83,756	3.00	83,756	3.00	83,756	3.00
SUPPLY MANAGER	35,328	1.00	35,988	1.00	35,988	1.00	35,988	1.00
TEACHER AIDE	5,465,865	207.53	5,873,718	187.25	5,873,718	187.25	5,873,718	187.25
TCHR AIDE-BUS DRIVER	162,554	6.23	217,386	7.90	217,386	7.90	217,386	7.90
TCHR AIDE - BUS ATND	267,272	10.71	209,369	7.90	209,369	7.90	209,369	7.90
CUSTODIAL WORKER/TEACHER AIDE	18,141	0.77	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	84,769	1.59	130,890	1.80	130,890	1.80	130,890	1.80
TEACHER	6,195,184	125.72	7,772,447	161.88	7,772,447	161.88	7,772,447	161.88
TEACHER IN CHARGE	279,653	4.65	177,473	3.08	177,473	3.08	177,473	3.08
VISION EDUC TEACHER AIDE	44,121	1.61	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	42,960	1.00	95,739	2.00	95,739	2.00	95,739	2.00
ACTIVITIES DIRECTOR	42,576	0.92	37,904	0.80	37,904	0.80	37,904	0.80
SCHOOL LIBRARIAN	77,129	1.40	80,318	1.40	80,318	1.40	80,318	1.40
GUIDANCE COUNSELOR	49,348	0.88	52,789	0.88	52,789	0.88	52,789	0.88
COORDINATOR	118,272	2.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECTOR	461,992	8.70	456,463	8.00	456,463	8.00	456,463	8.00
ASST DIRECTOR	194,295	4.06	245,588	4.00	245,588	4.00	245,588	4.00
HR ANALYST II	2,918	0.08	112,134	3.00	112,134	3.00	112,134	3.00
SUPERVISOR	683,964	14.78	1,139,571	18.41	1,139,571	18.41	1,139,571	18.41
HR ANALYST	189,010	4.89	43,531	1.00	43,531	1.00	43,531	1.00
ASST BUSINESS MANAGER	0	0.00	41,696	1.00	41,696	1.00	41,696	1.00
BUSINESS MANAGER	0	0.00	175,906	3.00	175,906	3.00	175,906	3.00
BUS DRIVER	107,856	4.96	101,528	3.97	101,528	3.97	101,528	3.97
BUS ATTENDANT	68,755	3.02	91,704	4.17	91,704	4.17	91,704	4.17
BUILDING ADMINISTRATOR	1,030,374	19.70	1,081,501	19.24	1,081,501	19.24	1,081,501	19.24
SUPERINTENDENT	229,196	3.01	229,065	3.00	229,065	3.00	229,065	3.00
ASST SUPERINTENDENT	173,136	3.00	186,651	3.00	186,651	3.00	186,651	3.00
PHYSICIAN	18,576	0.17	18,640	0.67	18,640	0.67	18,640	0.67
NURSING ASSISTANT	23,154	0.92	22,329	0.79	22,329	0.79	22,329	0.79
NURSE LPN	86,402	2.65	113,145	3.17	113,145	3.17	113,145	3.17
REGISTERED NURSE	782,648	15.13	790,332	9.50	790,332	9.50	790,332	9.50
REGISTERED NURSE, BSN	283,208	5.18	454,307	8.10	454,307	8.10	454,307	8.10
LONG TERM SUB TEACHER	378,006	12.84	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	140,073	2.50	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	612,522	12.34	931,504	14.50	931,504	14.50	931,504	14.50
COORDINATING SPEECH THERAPIST	35,424	0.70	44,917	0.70	44,917	0.70	44,917	0.70
SPEECH THERAPIST	195,966	3.39	504,241	3.50	504,241	3.50	504,241	3.50
AUDIOLOGIST	49,440	1.00	44,988	1.00	44,988	1.00	44,988	1.00
INTERPRETER	40,092	0.82	31,332	0.80	31,332	0.80	31,332	0.80
RESIDENTIAL ADVISOR I	1,388,895	50.08	1,409,935	48.84	1,409,935	48.84	1,409,935	48.84
RESIDENTIAL ADVISOR II	190,293	6.10	227,207	7.13	227,207	7.13	227,207	7.13
RESIDENTIAL ADVISOR III	164,633	4.68	297,029	8.72	297,029	8.72	297,029	8.72
HOME SCHOOL COORDINATOR	320,456	7.26	632,985	13.58	632,985	13.58	632,985	13.58
HOME SCHOOL COORDINATOR, MS	213,300	4.45	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	28,142	0.00	28,142	0.00	28,142	0.00
MAINTENANCE WORKER III	0	0.00	2,905	0.00	2,905	0.00	2,905	0.00
ACCOUNTING SPECIALIST	28,842	0.96	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
ACCTG SPECIALIST II	1,254	0.04	30,051	1.00	30,051	1.00	30,051	1.00
ADMINISTRATIVE ASSISTANT	281,458	9.83	258,770	8.00	258,770	8.00	258,770	8.00
ADMIN ASST II	11,942	0.41	49,396	1.00	49,396	1.00	49,396	1.00
BILLING SPECIALIST	51,725	2.14	0	0.00	0	0.00	0	0.00
BILLING SPEC II	1,307	0.05	76,995	3.00	76,995	3.00	76,995	3.00
DATA SPECIALIST I	0	0.00	27,608	1.00	27,608	1.00	27,608	1.00
PROGRAM ANALYST	2,395	0.08	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	55,522	1.92	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,442	1.00	20,442	1.00	20,442	1.00
PROCUREMENT SPEC II	0	0.00	3,952	0.50	3,952	0.50	3,952	0.50
RECEP/INFOR SPEC I	0	0.00	19,702	1.00	19,702	1.00	19,702	1.00
SECRETARY	953,692	37.51	387,161	17.88	387,161	17.88	387,161	17.88
SECRETARY II	41,211	1.32	576,473	20.77	576,473	20.77	576,473	20.77
SECRETARY III	5,174	0.19	236,175	8.71	236,175	8.71	236,175	8.71
HOMEBOUND TEACHER	54,992	1.09	0	0.00	0	0.00	0	0.00
BOARD MEMBER	350	0.01	563	0.00	563	0.00	563	0.00
OTHER	0	0.00	19,293	0.00	19,293	0.00	19,293	0.00
TOTAL - PS	24,398,468	695.26	28,221,586	718.90	28,221,586	718.90	28,221,586	718.90
TRAVEL, IN-STATE	223,605	0.00	412,794	0.00	412,794	0.00	412,794	0.00
TRAVEL, OUT-OF-STATE	8,103	0.00	21,031	0.00	21,031	0.00	21,031	0.00
FUEL & UTILITIES	90	0.00	68,413	0.00	68,413	0.00	68,413	0.00
SUPPLIES	1,259,008	0.00	773,197	0.00	773,197	0.00	773,197	0.00
PROFESSIONAL DEVELOPMENT	81,664	0.00	68,968	0.00	68,968	0.00	68,968	0.00
COMMUNICATION SERV & SUPP	162,029	0.00	181,723	0.00	181,723	0.00	181,723	0.00
PROFESSIONAL SERVICES	15,650,515	0.00	19,707,363	0.00	19,587,363	0.00	19,587,363	0.00
HOUSEKEEPING & JANITORIAL SERV	97,723	0.00	117,901	0.00	159,215	0.00	159,215	0.00
M&R SERVICES	251,166	0.00	258,031	0.00	266,717	0.00	266,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	9,900	0.00	11,702	0.00	101,702	0.00	101,702	0.00
OFFICE EQUIPMENT	113,313	0.00	73,002	0.00	73,002	0.00	73,002	0.00
OTHER EQUIPMENT	450,413	0.00	173,984	0.00	233,984	0.00	233,984	0.00
PROPERTY & IMPROVEMENTS	34,494	0.00	1	0.00	10,001	0.00	10,001	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
BUILDING LEASE PAYMENTS	38,878	0.00	135,800	0.00	135,800	0.00	135,800	0.00
EQUIPMENT RENTALS & LEASES	5,669	0.00	32,340	0.00	32,340	0.00	32,340	0.00
MISCELLANEOUS EXPENSES	28,340	0.00	69,498	0.00	69,498	0.00	69,498	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	50,968	0.00
TOTAL - EE	18,414,910	0.00	22,156,717	0.00	22,246,717	0.00	22,246,717	0.00
PROGRAM DISTRIBUTIONS	63,882	0.00	605,700	0.00	515,700	0.00	515,700	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	67,288	0.00	605,701	0.00	515,701	0.00	515,701	0.00
GRAND TOTAL	\$42,880,666	695.26	\$50,984,004	718.90	\$50,984,004	718.90	\$50,984,004	718.90
GENERAL REVENUE	\$38,759,645	692.92	\$40,411,677	700.01	\$40,411,677	700.01	\$40,411,677	700.01
FEDERAL FUNDS	\$2,244,666	2.34	\$8,695,972	18.89	\$8,695,972	18.89	\$8,695,972	18.89
OTHER FUNDS	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Blind (MSB)
Program is found in the following core budget(s): State Operated Programs
1. What does this program do?

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends. In 2009-10, sixty-four (64) students were served, of which thirty-two (32) were residential; 2010-11, forty-nine (49) students were served, of which thirty (30) were residential; and in 2011-12, fifty-two (52) students were served, of which thirty (30) were residential. It is estimated that in 2012-13, forty-nine (49) students will be served, of which thirty (30) will be residential.

MSB's on-site educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

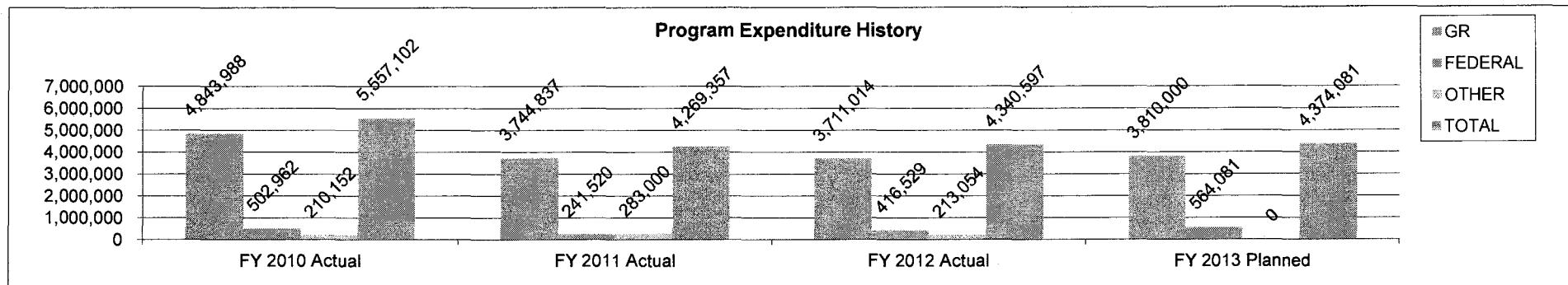
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSB Graduation Rates

Indicator	FY10	FY11	FY12
Graduation Rate	100%	100%	100%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY10	FY11	FY12
MIRC	1,149	1,174	1,286
Deaf/Blind Grant	172	163	165
MoSPIN	54	45	43
Prof Development	205	304	284

PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Missouri School for the Blind (MSB)****Program is found in the following core budget(s): State Operated Programs****7c. Provide the number of clients/individuals served, if applicable.**

MSB educates approximately 50 students on-campus.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.**MIRC**

In 2010-2011, users rated the quality, timeliness and usefulness of services at 98.95% good/excellent.

Deaf/Blind Grant Services

In 2010-2011, participants rated the course 4.8 out of 5 in terms of quality, relevance and usefulness of materials and content.

MoSPIN

In 2010-2011, 100% of families indicated a high level of satisfaction regarding the assistance provided by MoSPIN Parent Advisors.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Missouri School for the Deaf****Program is found in the following core budget(s): State Operated Programs****1. What does this program do?**

The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. About eighty percent (80%) of the students enrolled in MSD are residentially placed on campus through the week, and return home on weekends. In 2009-10, eighty-four (84) students were served, of which sixty-six (66) were residential; 2010-11, eighty-three (83) students were served, of which seventy-one (71) were residential; and in 2011-12, eighty-two (82) students were served, of which sixty-seven (67) were residential. It is estimated that in 2012-13, seventy-nine (79) students will be served, of which sixty-four (64) will be residential.

MSD's on-site educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus is on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

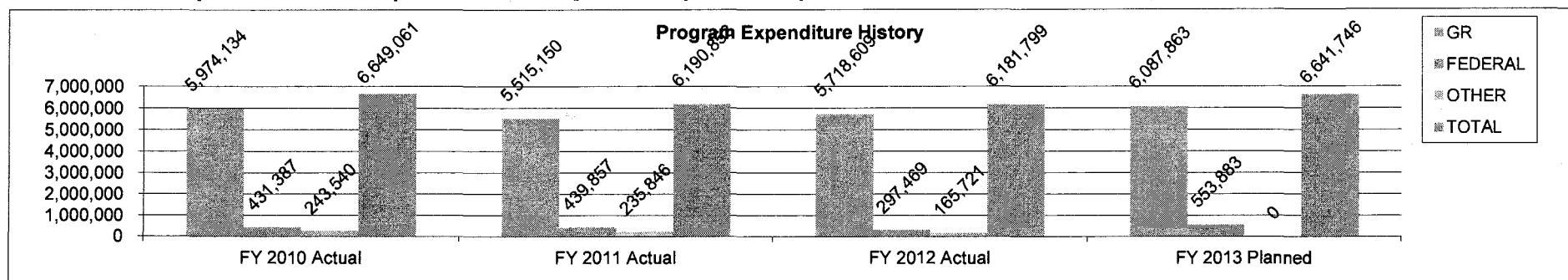
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSD Graduation Rates

Indicator	FY10	FY11	FY12
Graduation Rate	89%	100%	94%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY10	FY11	FY12
Hearing Aids Loaned	31	36	40
Group Sound Fields	24	39	24
Audiological Assessments	490	448	443
Parent Education Program	35	35	28
Prep Program	Not available		22
FILS	Not available		8
Shared Reading Program	Not available		12
Transition Program	Not available		50
Interpreter Consultations	Not available		27

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Missouri School for the Deaf****Program is found in the following core budget(s): State Operated Programs**

Families First Early Intervention Program: This EI Program serves families with DHH children birth to age eight and has two main services: Parent Advisor in-home service and early literacy (approximately 85 children served plus parent workshops).

Families Support Services: This includes workshops, consultations, camps, parent kits, ASL instruction, and other resources provided to families (333 total participants)

Professional Support Services: This includes providing resources, consultations, in-services, workshops, presentations, and other support and instruction to school district staff and other professionals to increase knowledge and skills needed to effectively work with and educate DHH children.

7c. Provide the number of clients/individuals served, if applicable.

288 School Districts Served

82 Students enrolled on-campus

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 35 schools.

No students attending these facilities are residential. In 2011-12, nine hundred-twelve (912) students were served. It is estimated that in 2012-13, nine hundred fifty-one (951) students will be served.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

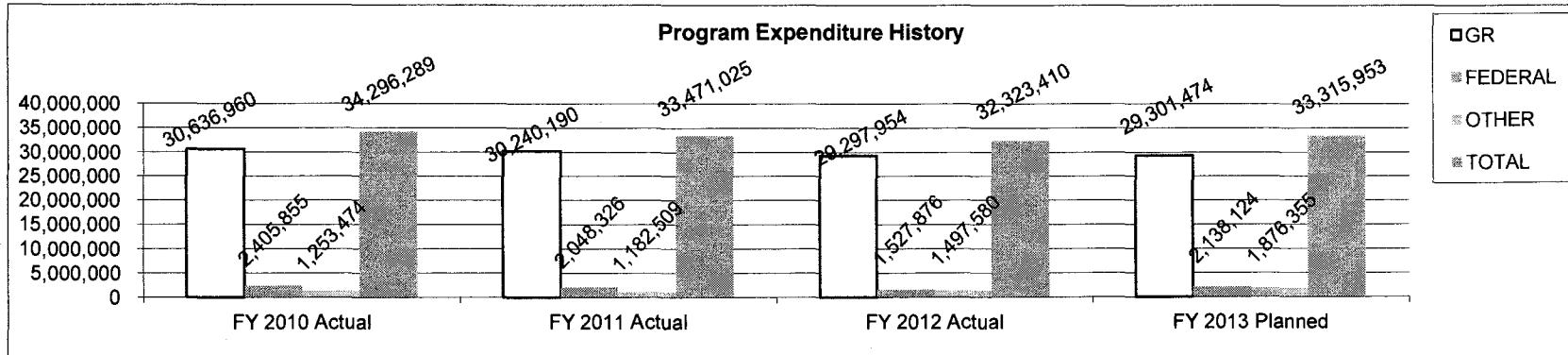
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other" funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSSD Drop Out Data Compared to State

	FY10	FY11	FY12
MSSD	1.56%	1.04%	1.20%
Missouri	4.10%	3.80%	4.48%

MSSD Graduation Data Compared to State

	FY10	FY11	FY12
MSSD	89.87%	92.06%	98.44%
Missouri	84.50%	85.80%	78.86%

7b. Provide an efficiency measure.

Indicator	FY10	FY11	FY12
Number of Districts Served	250	259	259
Number of Students Served	925	1,047	949

7c. Provide the number of clients/individuals served, if applicable.

259 Districts, 949 Students

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data:

90.25% agreed the transition plan in IEP met the graduate's needs.

90.24% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

87.81% agreed that the communications skills learned at MSSD are still being used by the student.

92.68% agreed the skills the graduate learned at MSSD were used in the home setting.

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	277,015	0.00	0	0.00	279,500	0.00	279,500	0.00
TOTAL - EE	277,015	0.00	0	0.00	279,500	0.00	279,500	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	112,985	0.00	390,000	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	112,985	0.00	390,000	0.00	110,500	0.00	110,500	0.00
TOTAL	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
GRAND TOTAL	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50355C

Office of Quality Schools

Virtual Education

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,500	279,500
PSD	0	0	110,500	110,500
TRF	0	0	0	0
Total	0	0	390,000	390,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	279,500	279,500
PSD	0	0	110,500	110,500
TRF	0	0	0	0
Total	0	0	390,000	390,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

CORE DECISION ITEM

Department of Elementary and Secondary Education

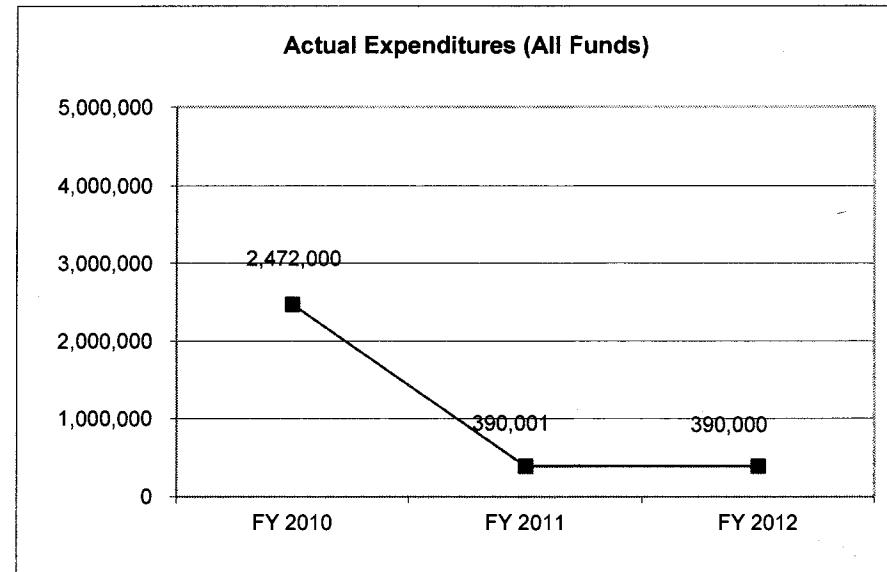
Budget Unit 50355C

Office of Quality Schools

Virtual Education

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,800,000	715,000	390,000	390,000
Less Reverted (All Funds)	(2,328,000)	(325,000)	0	N/A
Budget Authority (All Funds)	2,472,000	390,000	390,000	N/A
Actual Expenditures (All Funds)	2,472,000	390,001	390,000	N/A
Unexpended (All Funds)	0	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(1)	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	390,000	390,000	
	Total	0.00	0	0	390,000	390,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1035 4269	EE	0.00	0	0	279,500	279,500 Adjust to better reflect actual expenditures.
Core Reallocation	1035 4269	PD	0.00	0	0	(279,500)	(279,500) Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,500	279,500	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	390,000	390,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,500	279,500	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	390,000	390,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	278	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	4,829	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	245,516	0.00	0	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	399	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	973	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	70	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	277,015	0.00	0	0.00	279,500	0.00	279,500	0.00
PROGRAM DISTRIBUTIONS	112,985	0.00	390,000	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	112,985	0.00	390,000	0.00	110,500	0.00	110,500	0.00
GRAND TOTAL	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

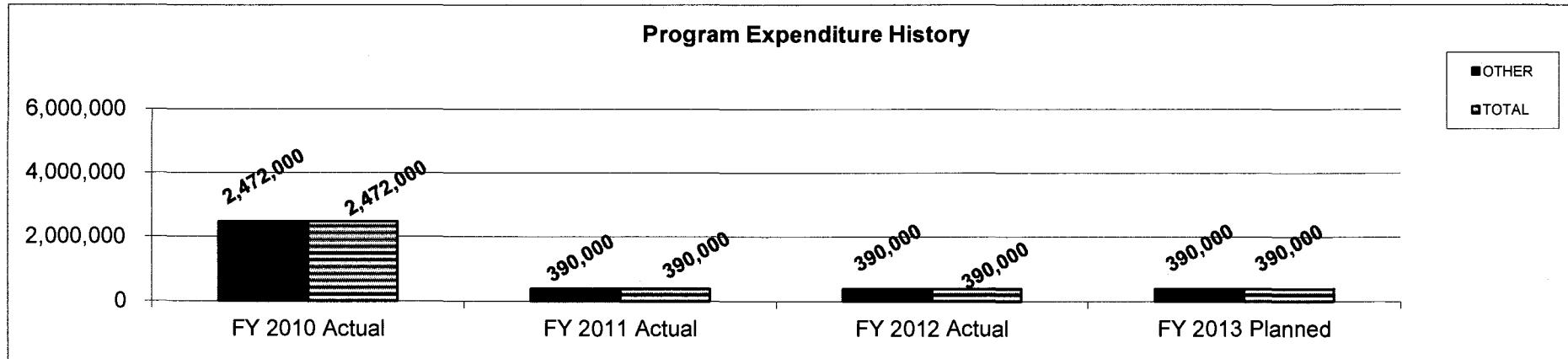
Section 161.670, RSMo.; Senate Bill 912 (2006)

3. Are there federal matching requirements? If yes, please explain.

NA

4. Is this a federally mandated program? If yes, please explain.

NA

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

Lottery funds (0291-4269)

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****7a. Provide an effectiveness measure.**

One of the major strengths of MoVIP is the flexibility to allow students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work.

MoVIP does not award high school diplomas so it is imperative to work with school districts to ensure students are earning the proper credits for graduation. Many school districts have expressed appreciation for the MoVIP program because it has helped their medically fragile students earn credit. Each year, school districts request state funded seats for medically fragile students.

7b. Provide an efficiency measure.

MoVIP provides:

- 176 courses in grades K-12 including:
 - 7 foreign languages
 - 19 Advanced Placement courses
 - 12 accelerated classes for gifted students at the elementary level
 - 10 Foundation classes for high school students
 - Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer Math to enrich course offerings.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Semester Enrollments		1,549		1,650	1,700	1,562	1,600	1,600

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Kansas City Tutoring Program

Budget Unit 50135C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-8321)

	FY 2014 Governor's Recommendation			Total
	GR	Fed	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY2013, the legislature approved \$100,000 for the Kansas City Tutoring Program. As of 7/1/2012 the Governor placed an expenditure restriction of \$100,000 on this program. Per the FY2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Kansas City Tutoring Program

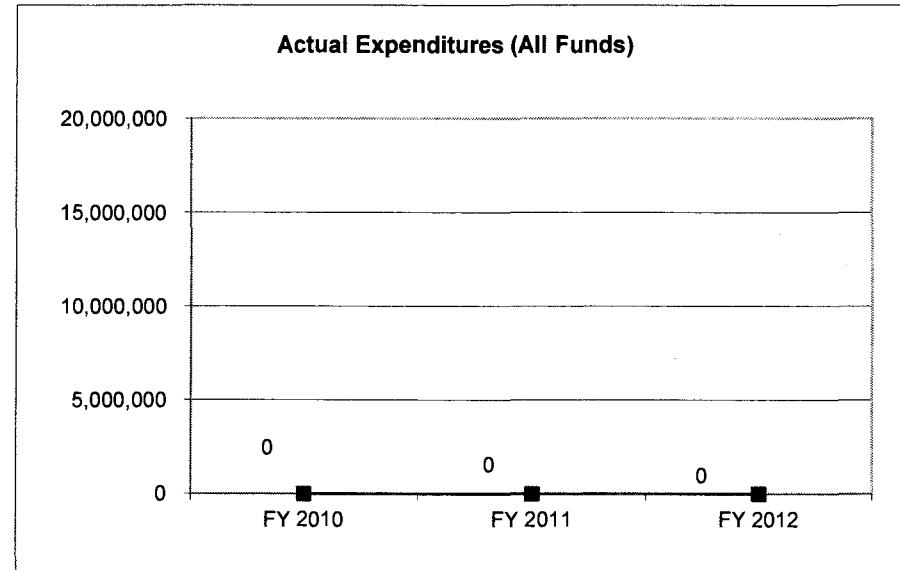
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Kansas City Tutoring Program

Budget Unit 50135C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(100,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2014, the program has a permanent core reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
KANSAS CITY TUTORING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1046 8321	PD	0.00	0	0	(100,000)	(100,000) Permanent Core Restriction
		NET DEPARTMENT CHANGES	0.00	0	0	(100,000)	(100,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	300,000	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Math and Science Tutoring Program

Budget Unit 50147C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was approved in the FY 2012 budget, had an expenditure restriction placed on it, and was later released. For FY 2013, \$300,000 was approved by the General Assembly. As of July 1, 2012 the \$300,000 appropriation was placed in expenditure restriction.

Per the FY 2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Math and Science Tutoring

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

CORE DECISION ITEM

Department of Elementary and Secondary Education

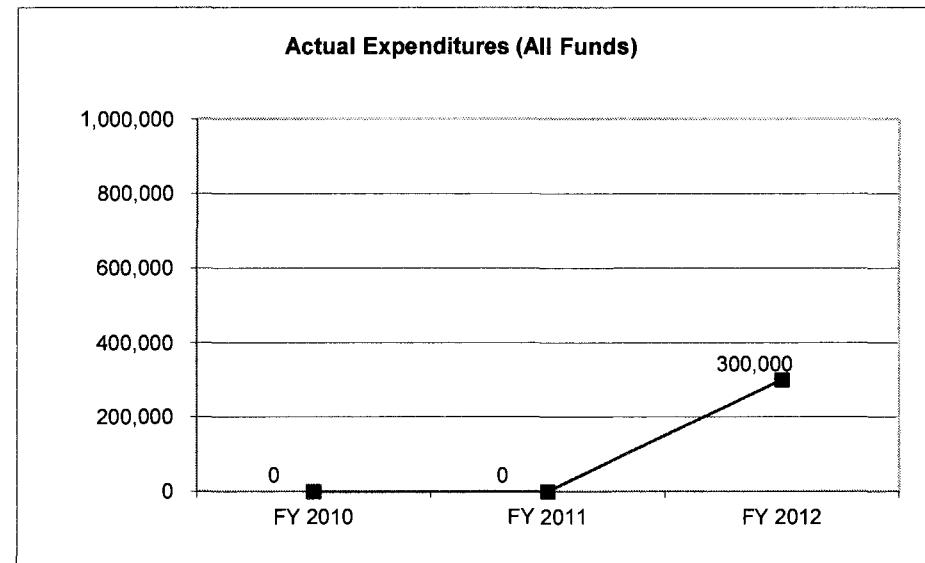
Budget Unit 50147C

Office of Quality Schools

Math and Science Tutoring Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	0	(300,000)
Budget Authority (All Funds)	0	0	300,000	0
Actual Expenditures (All Funds)	0	0	300,000	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
MATH & SCIENCE TUTORING PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1039 8058	PD	0.00	0	0	(300,000)	(300,000) Permanent Core Restriction.
NET DEPARTMENT CHANGES		0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	300,000	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$300,000	0.00	\$300,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	200,000	0.00	0	0.00	0	0.00	0	0.00
STATE SCHOOL MONEY'S	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50149C

Office of Quality Schools

Missouri Scholars and Fine Arts Academies

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was approved in the FY 2012 budget, had an expenditure restriction placed on it, and was later released. For FY 2013 \$200,000 was approved by the General Assembly. As of 7/1/12, the \$200,000 appropriations was placed in expenditure restriction.

Per the FY 2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Scholars Academy
Fine Art Academy

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

CORE DECISION ITEM

Department of Elementary and Secondary Education

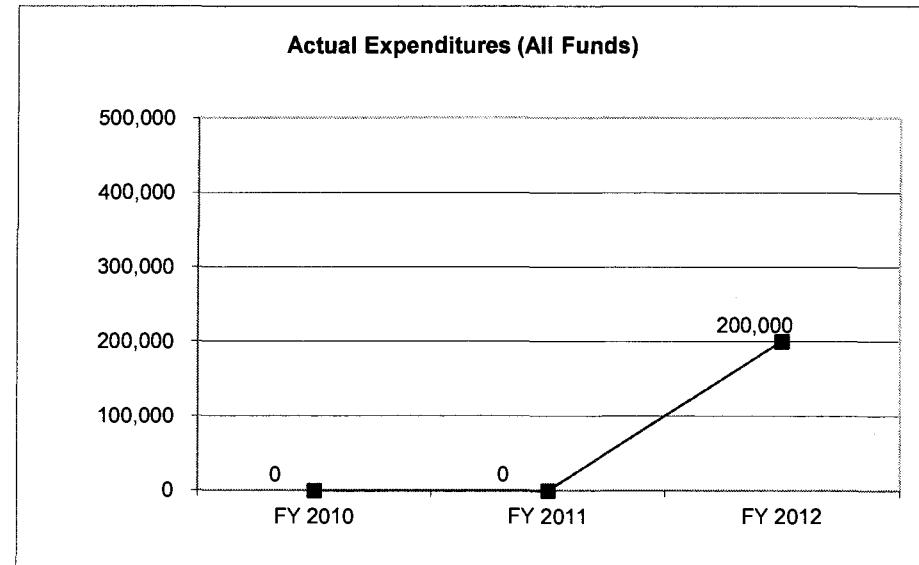
Budget Unit 50149C

Office of Quality Schools

Missouri Scholars and Fine Arts Academies

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	(200,000)
Budget Authority (All Funds)	0	0	200,000	0
Actual Expenditures (All Funds)	0	0	200,000	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

This program did not receive funding in FY 2011. Prior to FY 2011, the funding was included in the Statewide Critical Needs Core Budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1042 8320	PD	0.00	0	0	(200,000)	(200,000) Permanent Core Restriction.
		NET DEPARTMENT CHANGES	0.00	0	0	(200,000)	(200,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL - PD	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
GRAND TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,326	136,326
TRF	0	0	0	0
Total	0	0	136,326	136,326

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-6706)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,326	136,326
TRF	0	0	0	0
Total	0	0	136,326	136,326

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-6706)

2. CORE DESCRIPTION

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main areas of focus have been System of Support Infrastructure, Teacher and School Board Member Training and Education, Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010, and \$136,326 in FY2011 where it has stayed. In FY2011, FY2012, and FY2013 the only program that received funding was the School Board Member Training, in the amount of \$136,326.

3. PROGRAM LISTING (list programs included in this core funding)

Teacher and School Board Member Training and Education

CORE DECISION ITEM

Department of Elementary & Secondary Education

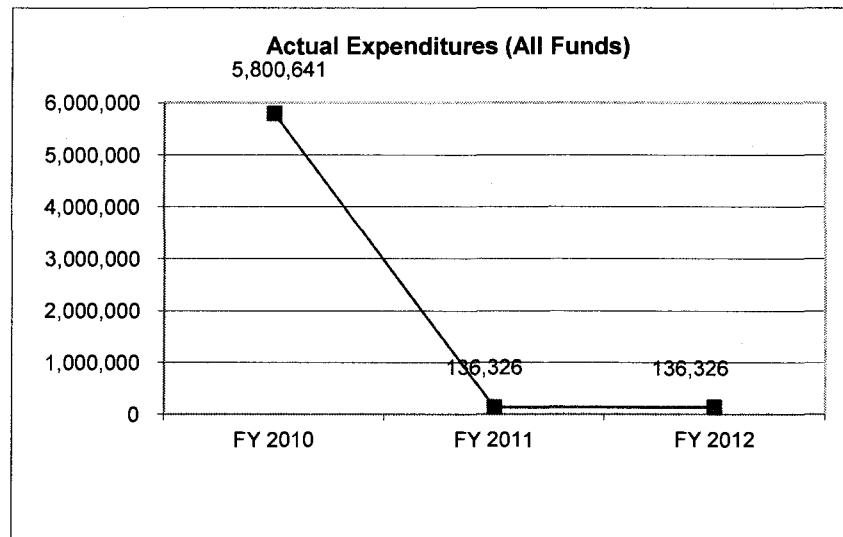
Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,845,000	6,586,000	136,326	136,326
Less Reverted (All Funds)	(1,000,000)	(6,449,674)	0	N/A
Budget Authority (All Funds)	5,845,000	136,326	136,326	N/A
Actual Expenditures (All Funds)	5,800,641	136,326	136,326	N/A
Unexpended (All Funds)	44,359	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	44,359	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: FY2010 was the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
CRITICAL NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL - PD	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
GRAND TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

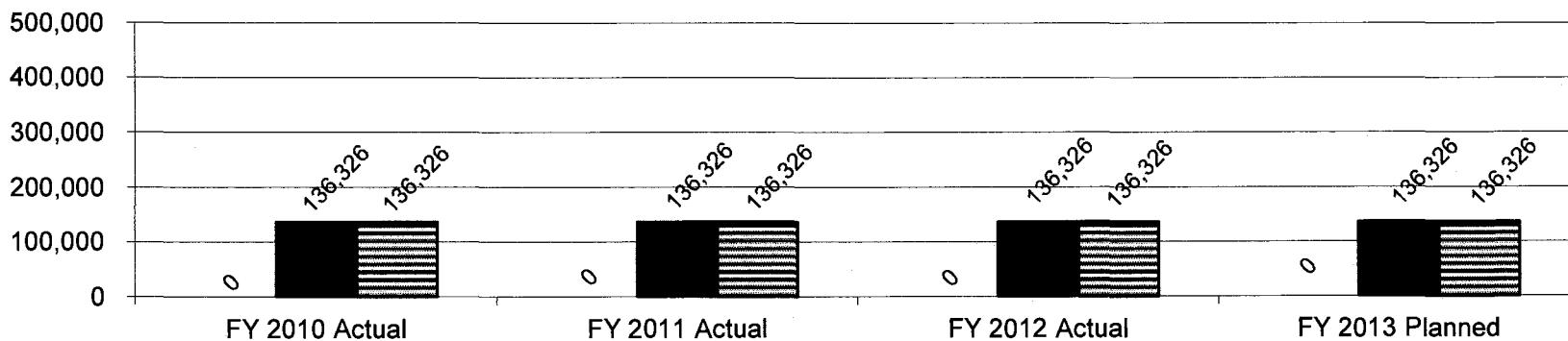
4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

<input type="checkbox"/> GR	<input type="checkbox"/> OTHER
<input checked="" type="checkbox"/> TOTAL	



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-6706) - \$136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

96% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.

96% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.

98% of participants felt moderately or very confident that they were better prepared to make inquiries and get information about their school district and improved school performance.

MSBA Evaluation Information:

7b. Provide an efficiency measure.

MSBA trained 486 newly elected Missouri School Board members. MARE trained 76 board members representing 52 school districts.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE	130	102	130	113	130	76	130	130
Board Members Trained by MSBA	410	371	410	338	410	486	486	486

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	1	0.00
LOTTERY PROCEEDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	100,000	0.00	100,001	0.00	1	0.00	1	0.00
TOTAL	100,000	0.00	100,001	0.00	1	0.00	1	0.00
GRAND TOTAL	\$100,000	0.00	\$100,001	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and \$1 was appropriated in FY11. The Lottery funds were released at the end of FY12 for the program. Southeast Missouri State University committed institutional funds (\$108,741 in FY10 and \$55,863 in FY11) to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

An expenditure restriction of \$100,000 was placed on this program for FY13. Per the FY2014 budget instructions, all expenditure restrictions become permanent core reductions.

Other

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

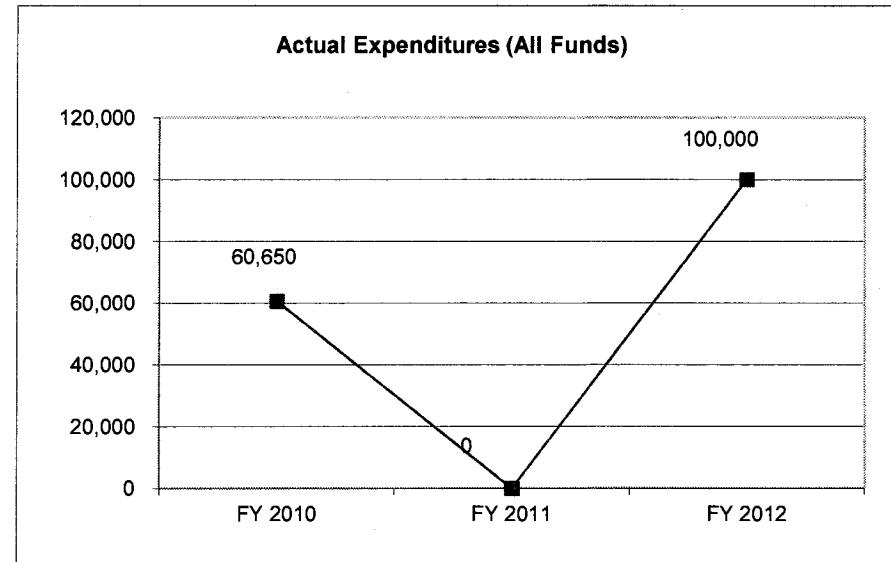
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	145,000	1	100,001	100,001
Less Reverted (All Funds)	(84,350)	0	0	(100,000)
Budget Authority (All Funds)	60,650	1	100,001	1
Actual Expenditures (All Funds)	60,650	0	100,000	
Unexpended (All Funds)	0	1	1	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11. Lottery funds were released in FY12 at the end of the fiscal year for the entire appropriation. Southeast Missouri State University expended \$108,741 in institutional funds in FY10 and \$55,863 in FY11, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
EARLY GRADE LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	100,000	100,001	
	Total	0.00	0	1	100,000	100,001	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1047	1284	PD	0.00	0	0	(100,000) (100,000) Permanent Core Restriction
NET DEPARTMENT CHANGES			0.00	0	0	(100,000)	(100,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,001	0.00	1	0.00	1	0.00
TOTAL - PD	100,000	0.00	100,001	0.00	1	0.00	1	0.00
GRAND TOTAL	\$100,000	0.00	\$100,001	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - in the budget.

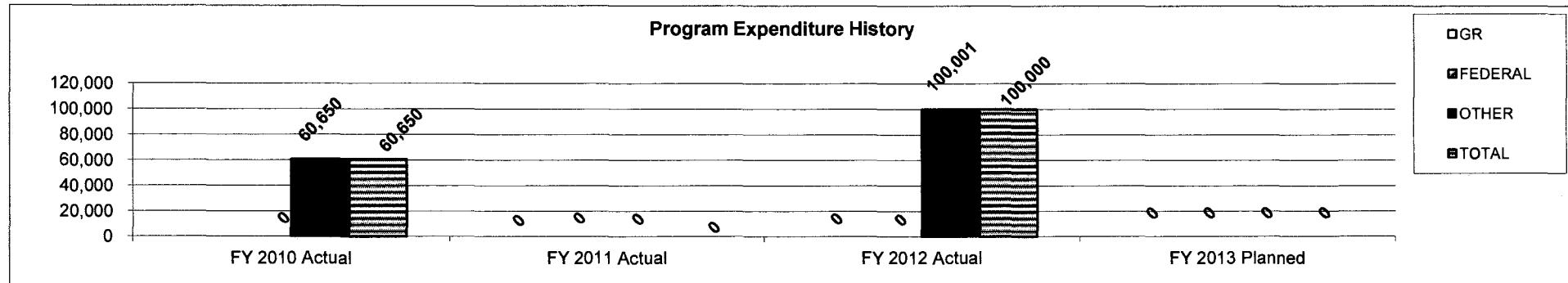
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Fund (0291-1284)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10	FY 11	FY 12	FY 13 Projection
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	3,708	3812**	2129	2500
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	2,851		1621	1900
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	2,013		1143	1700
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	71%		77%	70%

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID. ** FY11 data was not received in full from IDC because of a change from ULAR and reporting regulations.

Note: FY11 data is based on local funding. Lottery funds were released at the end of FY12 for the program.

a-2 First Grade Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program analysis.

Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

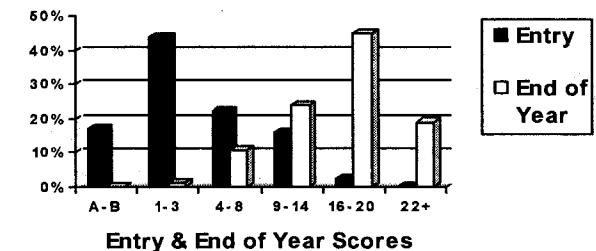
Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

Missouri Statewide Early Literacy Groups Comparison of Entry to Program to End of Year Text Reading Level Scores for First Graders

Served
2004-2005



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

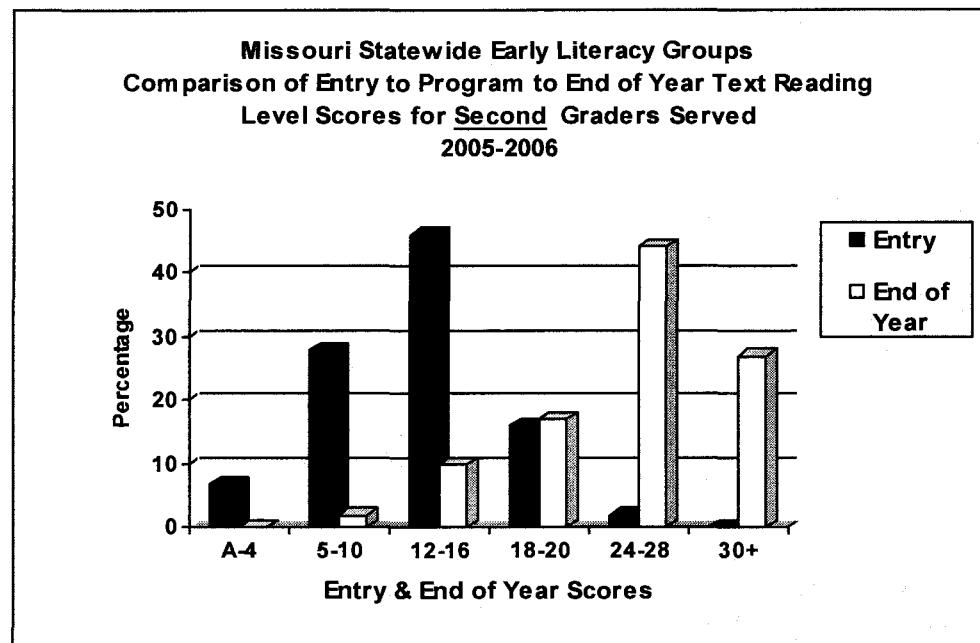
a-3 Second Grade Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program
 Based on Developmental Reading Assessment Scores
 (or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287



Note - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. However, these studies are time consuming and costly to conduct. With limited resources in 2009 - 2010, the repeated study may have to be done in 2012 - 2013.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

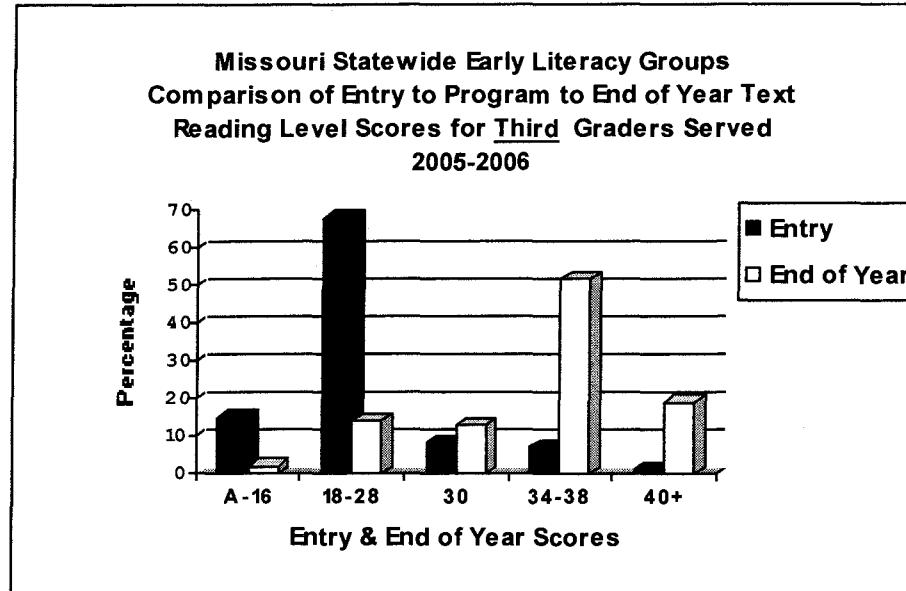
a-4 Third Grade Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program

Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment Scores)

<u>Explanation of Text Levels</u>	
A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

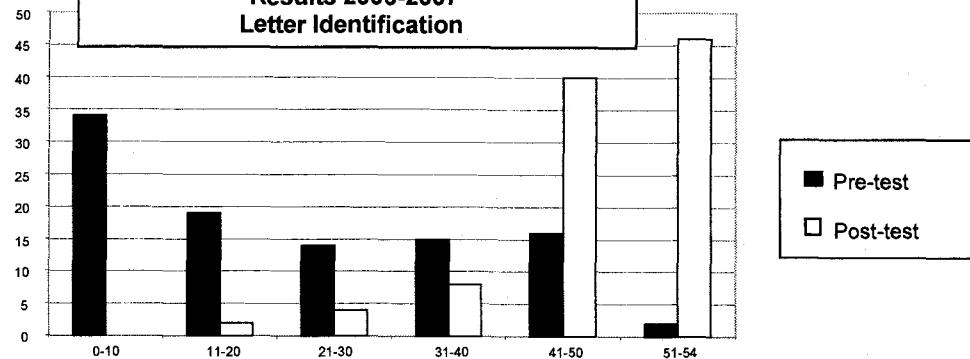


a-5 Kindergarten Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early Literacy
Results 2006-2007
Letter Identification**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Cost per child served*		\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	\$12.48	\$11.00

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Number of Reading Recovery Teachers	690	632	559	529	526	419	466	261	265
School Districts Served	184	171	161	137	130	107	107	67	70
Elementary Schools Served	375	340	324	421	291	244	244	157	160
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	3,942	3,812	2,129	2,500
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	12,322	12,517	5,879***	6,000
Total Children Served	16,612	15,700	19,887	15,662	20,842	16,264	16,329	8,008***	8,500

* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment.

** FY11 data is based on local funding. Lottery funds were released at the end of FY12 for the program.

*** 2012 Early Literacy Group Children was calculated on only those in pullout groups. Overall number does not include push-in students as was calculated in previous years.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program analysis.

Participants' Views of Reading Recovery

State of Missouri

2008-2009

	Responses to "Reading Recovery is a good program"					Total
	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree	
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery						
Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
Total Responses	1 / 0.028%	4 / 0.114%	47 / 1.345%	293 / 8.385%	3149 / 90.125%	3494

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOOL FOOD SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
DEPT ELEM-SEC EDUCATION	1,504,836	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
TOTAL - EE	2,304,836	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00
DEPT ELEM-SEC EDUCATION	259,669,309	0.00	254,805,652	0.00	254,805,652	0.00	254,805,652	0.00
TOTAL - PD	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00
TOTAL	264,586,296	0.00	259,997,803	0.00	259,997,803	0.00	259,997,803	0.00
School Food Services - 1500002								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00
TOTAL - PD	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00
TOTAL	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00
GRAND TOTAL	\$264,586,296	0.00	\$259,997,803	0.00	\$291,022,351	0.00	\$291,022,351	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education				Budget Unit <u>50161C</u>																																																																																					
Division of Financial and Administrative Services																																																																																									
School Food Services																																																																																									
1. CORE FINANCIAL SUMMARY																																																																																									
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CORE DECISION ITEM

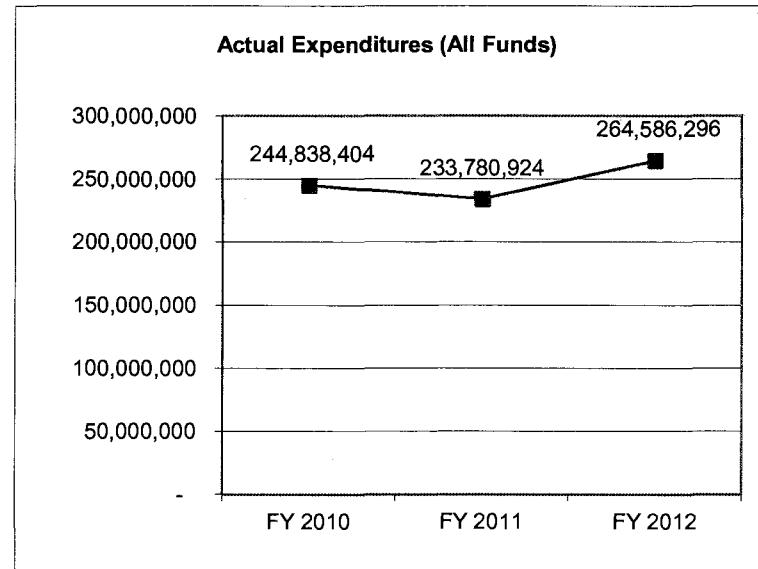
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School Food Services

Budget Unit

50161C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	219,728,793	258,797,803	258,797,803	259,997,803
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	219,728,793	258,797,803	258,797,803	NA
Actual Expenditures (All Funds)	244,838,404	233,780,924	264,586,296	NA
Unexpended (All Funds)	(25,109,611)	25,016,879	(5,788,493)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	(25,109,611)	25,016,879	(5,788,493)	NA
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation.

Due to implementation of a new application claim system a payment normally made in FY2011 was paid in FY2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL FOOD SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	Total	0.00	3,412,151	256,585,652	0	259,997,803	
DEPARTMENT CORE REQUEST							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	Total	0.00	3,412,151	256,585,652	0	259,997,803	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	Total	0.00	3,412,151	256,585,652	0	259,997,803	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES								
CORE								
FUEL & UTILITIES	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
PROFESSIONAL SERVICES	2,304,836	0.00	1,380,000	0.00	1,380,000	0.00	1,380,000	0.00
TOTAL - EE	2,304,836	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
PROGRAM DISTRIBUTIONS	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00
TOTAL - PD	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00
GRAND TOTAL	\$264,586,296	0.00	\$259,997,803	0.00	\$259,997,803	0.00	\$259,997,803	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$261,174,145	0.00	\$256,585,652	0.00	\$256,585,652	0.00	\$256,585,652	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210.250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

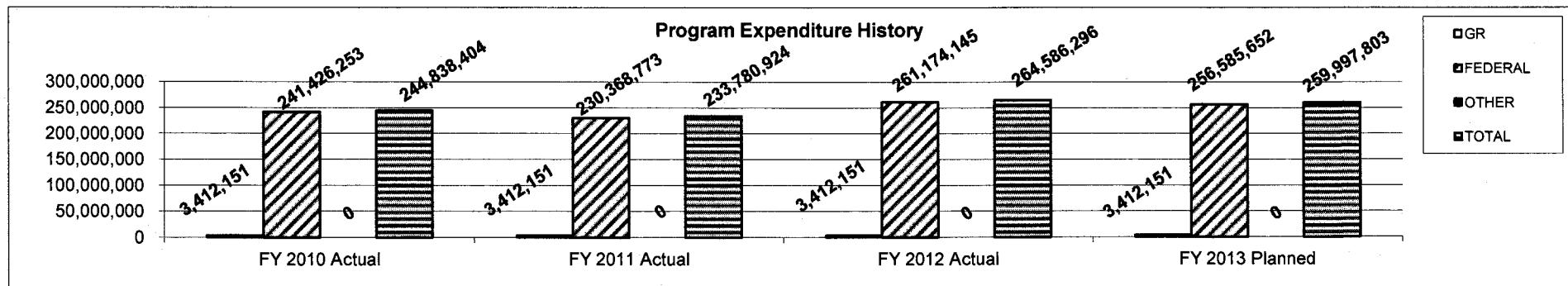
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

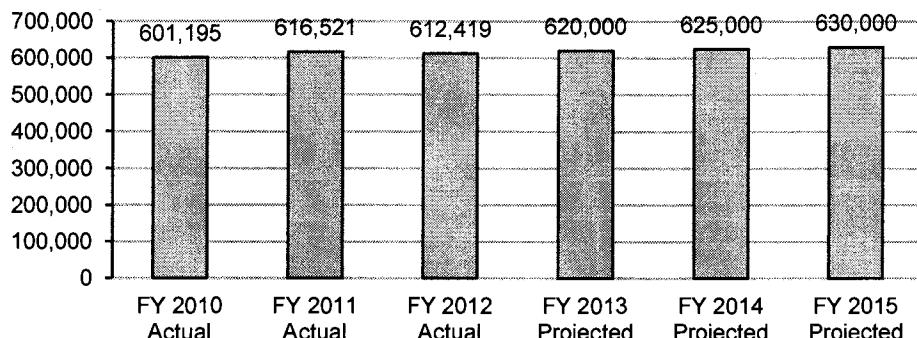
Department of Elementary & Secondary Education

School Food Services

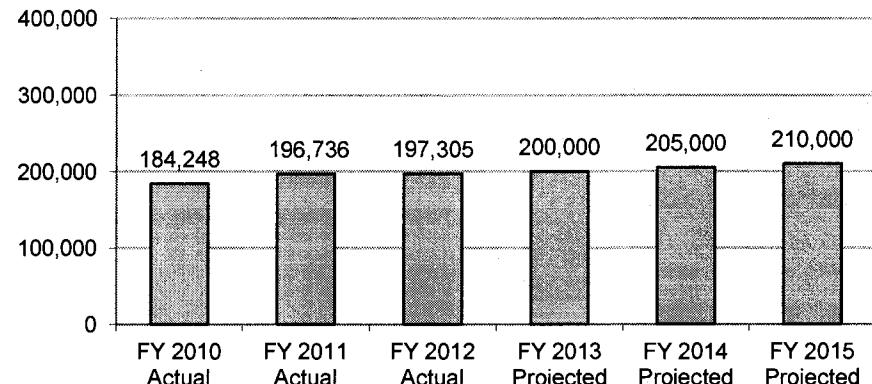
Program is found in the following core budget(s): School Food Services

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

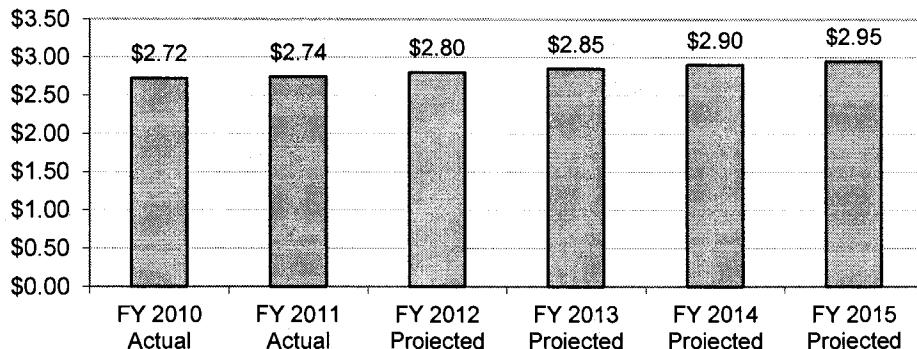


Average Daily Breakfast Participation

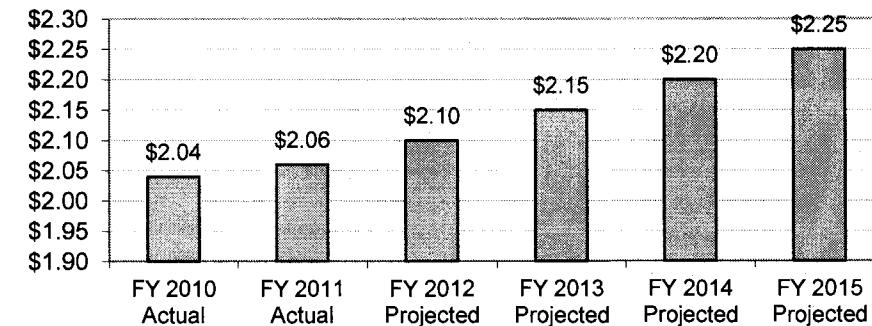


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



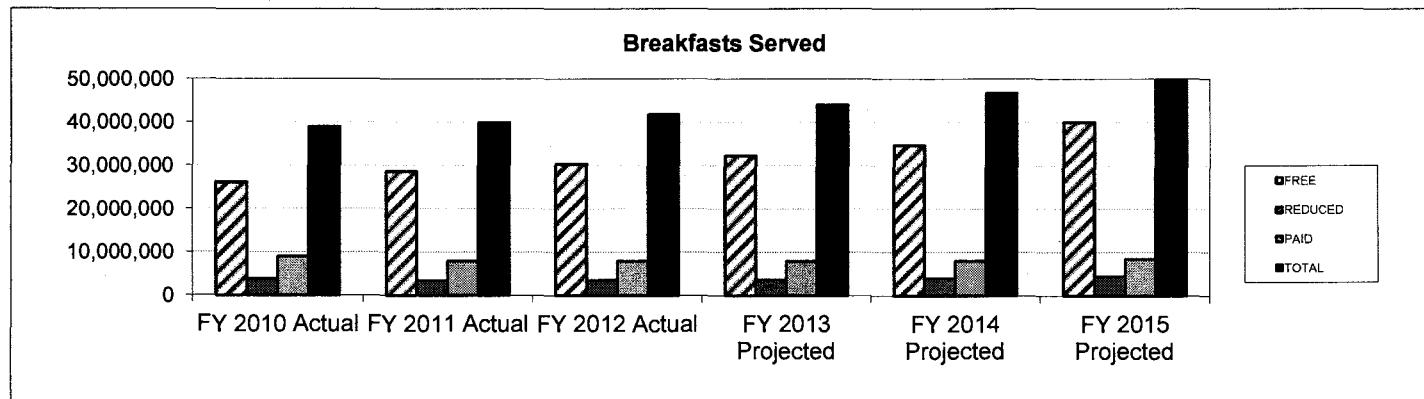
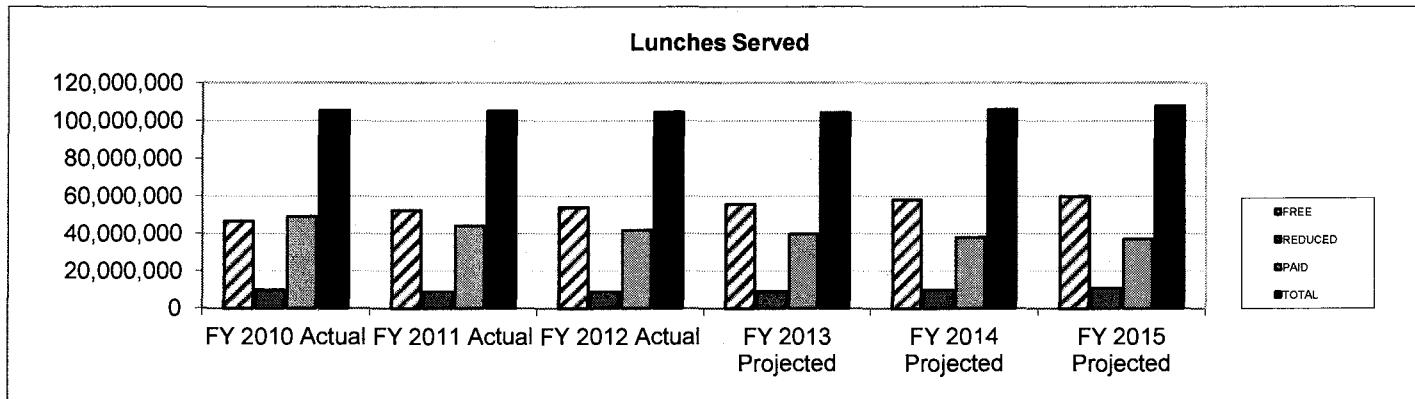
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit <u>50161C</u>	
Division of Financial and Administrative Services		DI# <u>1500002</u>	
1. AMOUNT OF REQUEST			
FY 2014 Budget Request			
	GR	Federal	Other
PS		0	0
EE		0	0
PSD		31,024,548	0
TRF		0	0
Total	GR	31,024,548	0
FY 2014 Governor's Recommendation			
	GR	Fed	Other
PS		0	0
EE		0	0
PSD		31,024,548	0
TRF		0	0
Total	GR	31,024,548	0
FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
New Legislation	New Program	Fund Switch	
Federal Mandate	Program Expansion	Cost to Continue	
GR Pick-Up	Space Request	Equipment Replacement	
Pay Plan	Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The United States Department of Agriculture (USDA) Child Nutrition Programs (CNPs) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$31,024,548.00.</p>			

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50161C	
Division of Financial and Administrative Services			
School Food Services	DI#	1500002	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
An increase of \$31,024,548 in capacity of federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. The USDA provides federal reimbursement for fresh fruits and vegetables served to students during the day.			
COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS			
National School Lunch Program	Meals	Rate	Reimbursement
Full Price Lunches	37,600,000	0.28	10,528,000
Reduced Price Lunches	9,100,000	2.47	22,477,000
Free Price Lunches	57,500,000	2.87	165,025,000
Severe Need Lunch	72,000,000	0.02	1,440,000
Total Estimated Lunch Program Reimbursement			199,470,000
After School Snack Program			
Full Price Snacks	370,000	0.08	29,600
Reduced Price Snacks	10,000	0.40	4,000
Free Snacks	3,200,000	0.80	2,560,000
Total Estimated Snack Reimbursement			2,593,600
School Breakfast Program			
Full Price Breakfasts	8,000,000	0.28	2,240,000
Reduced Price Breakfasts (Basic)	240,000	1.29	309,600
Reduced Price Breakfasts (Severe Need)	3,700,000	1.60	5,920,000
Free Breakfasts (Basic)	1,700,000	1.60	2,720,000
Free Breakfasts (Severe Need)	34,000,000	1.90	64,600,000
Total Estimated Breakfast Program Reimbursement			75,789,600
Special Milk Program			
Full Price Milk	2,200,000	0.220	484,000
Free Milk	100,000	0.35	35,000
Total Estimated Special Milk Program Reimbursement			519,000
Fresh Fruit & Vegetable Program (PSD)			4,549,000
Certification of Compliance	78,150,000	0.06	4,689,000
Estimated Cash Reimbursement - All Programs (PSD)			287,610,200
Less: Core			256,585,652
Total FY 2014 Budget Request			31,024,548

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit		50161C					
Division of Financial and Administrative Services									
School Food Services		DI#		1500002					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		0
Total EE	0		0		0		0		0
Program Distributions (800)			31,024,548				31,024,548		
Total PSD	0		31,024,548		0		31,024,548		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	31,024,548	0.0	0	0.0	31,024,548	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		0
Total EE	0		0		0		0		0
Program Distributions (800)			31,024,548				31,024,548		
Total PSD	0		31,024,548		0		31,024,548		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	31,024,548	0.0	0	0.0	31,024,548	0.0	0

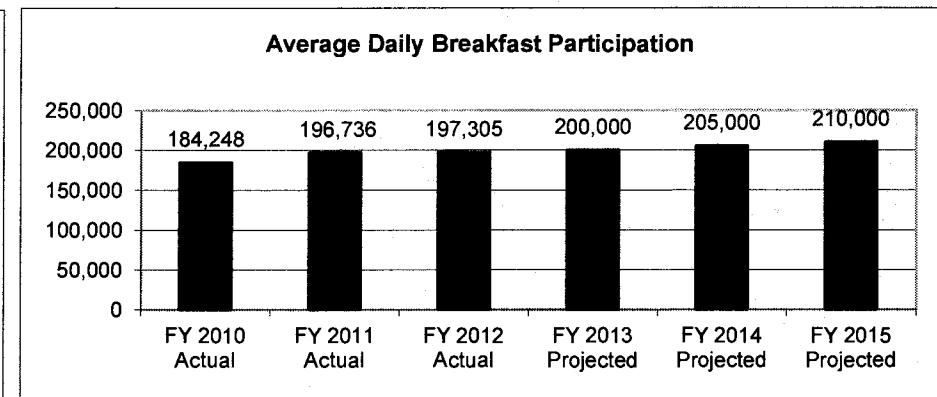
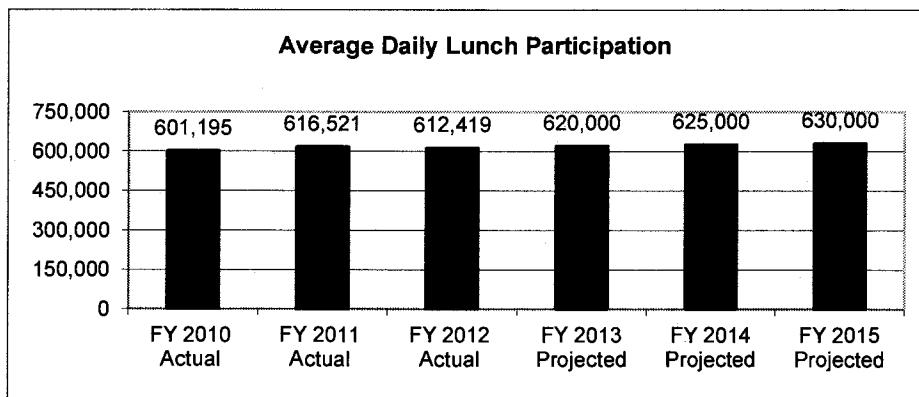
NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School Food Services

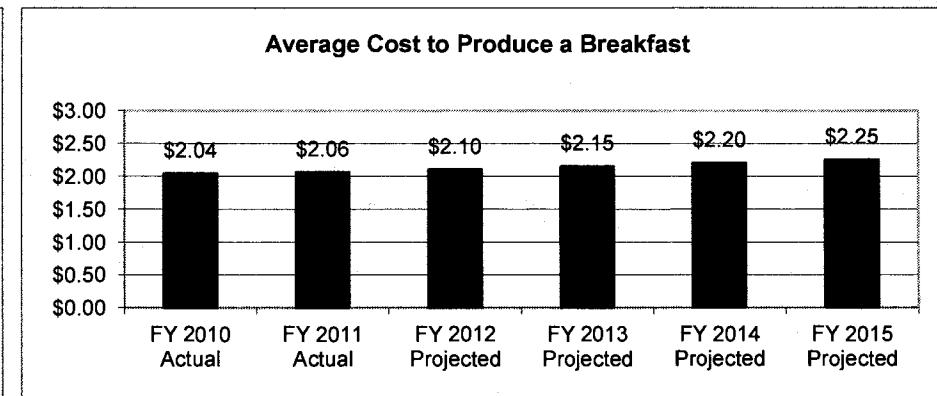
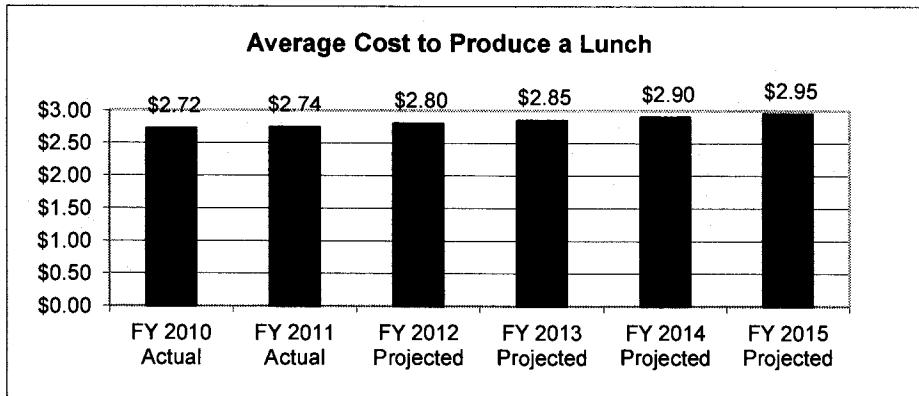
Budget Unit 50161C
DI# 1500002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



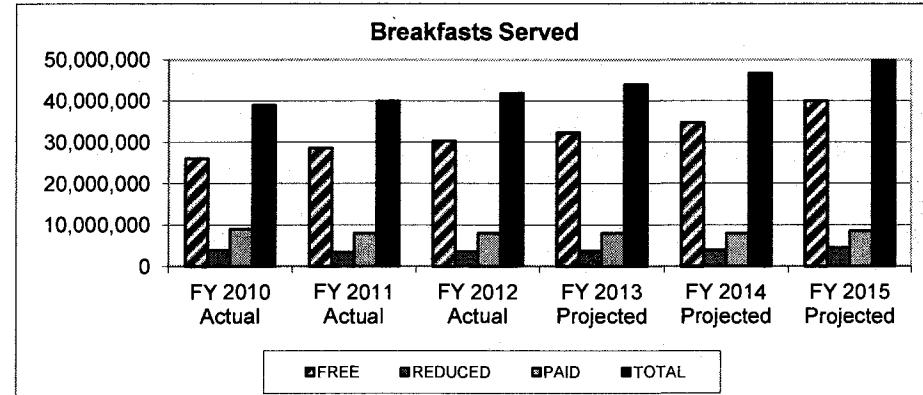
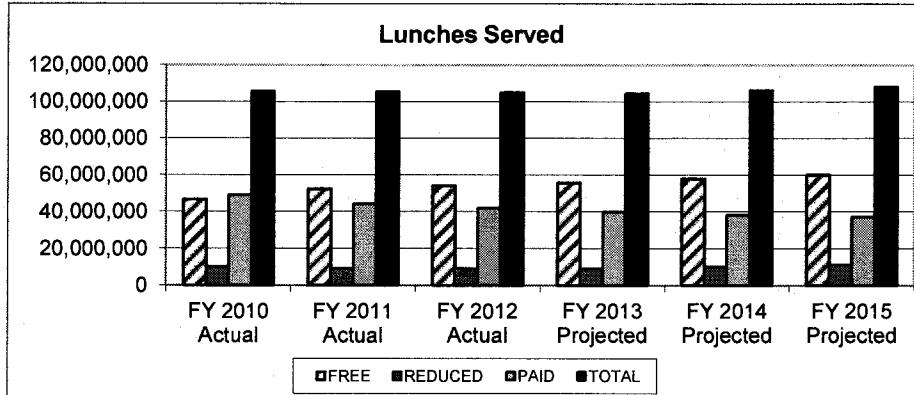
6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 7 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School Food Services

Budget Unit 50161CDI# 1500002**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.
- On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOOL FOOD SERVICES								
School Food Services - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00
TOTAL - PD	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,024,548	0.00	\$31,024,548	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$31,024,548	0.00	\$31,024,548	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
School District Trust Fund - 1500012								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	32,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	32,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,500,000	0.00
GRAND TOTAL	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$793,100,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Trust Fund

Budget Unit 50252C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	760,600,000	760,600,000	PSD	0	0	760,600,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	760,600,000	760,600,000	Total	0	0	760,600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Other Funds: School District Fund (0688-5240)

Notes:

Notes:

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C		
Division of Financial and Administrative Services				
School District Trust Fund				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	760,600,000	760,600,000	760,600,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	760,600,000	760,600,000	760,600,000	N/A
Actual Expenditures (All Funds)	695,120,132	711,713,920	749,703,272	N/A
Unexpended (All Funds)	65,479,868	48,886,080	10,896,728	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,479,868	48,886,080	10,896,728	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)

Year	Expenditure
FY 2010	695,120,132
FY 2011	711,713,920
FY 2012	749,703,272

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
GRAND TOTAL	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Trust Fund

Budget Unit 50252C
DI# 1500012

1. AMOUNT OF REQUEST

GR	FY 2014 Budget Request			Total
	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

GR	FY 2014 Governor's Recommendation			Total
	Fed	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	32,500,000	32,500,000	32,500,000
TRF	0	0	0	0
Total	0	0	32,500,000	32,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: School District Trust Fund (0688-5240)

Notes:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund	DI#	<u>1500012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOOL DISTRICT TRUST FUND								
School District Trust Fund - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	32,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	32,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,500,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
School District Bonds - 1500003								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$492,000	0.00	\$492,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

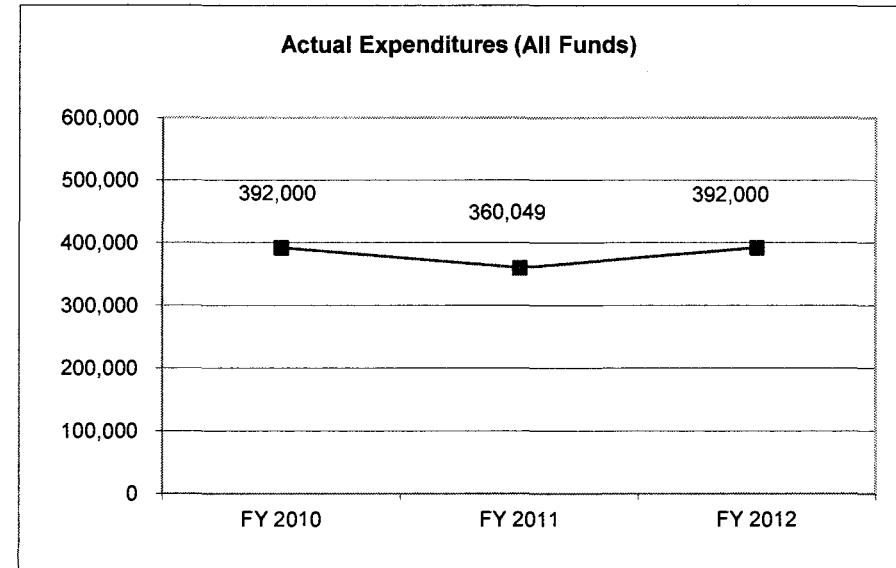
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	392,000	392,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	392,000	392,000	392,000	N/A
Actual Expenditures (All Funds)	392,000	360,049	392,000	N/A
Unexpended (All Funds)	0	31,951	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	31,951	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School District Bond Fund
Program is found in the following core budget(s): School District Bond Fund
1. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

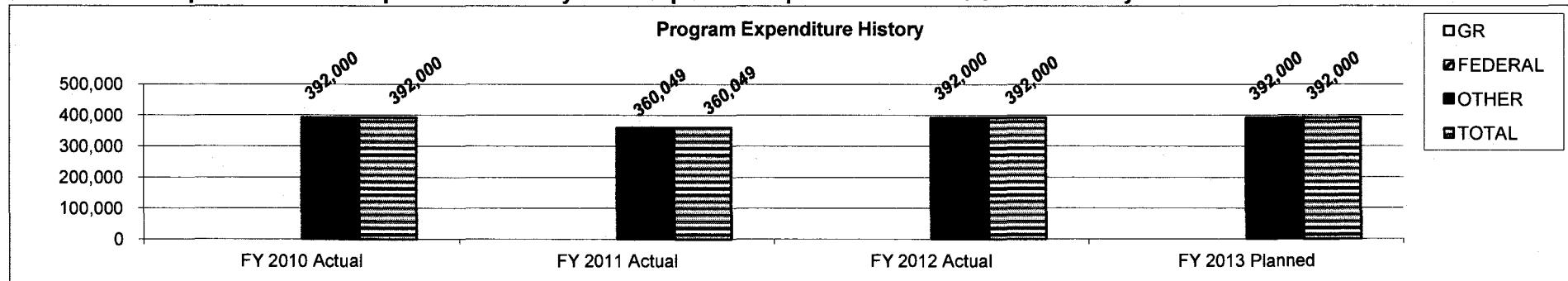
Sections 360.106, 360.111, and 164.303, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

School District Bond Fund

PROGRAM DESCRIPTION

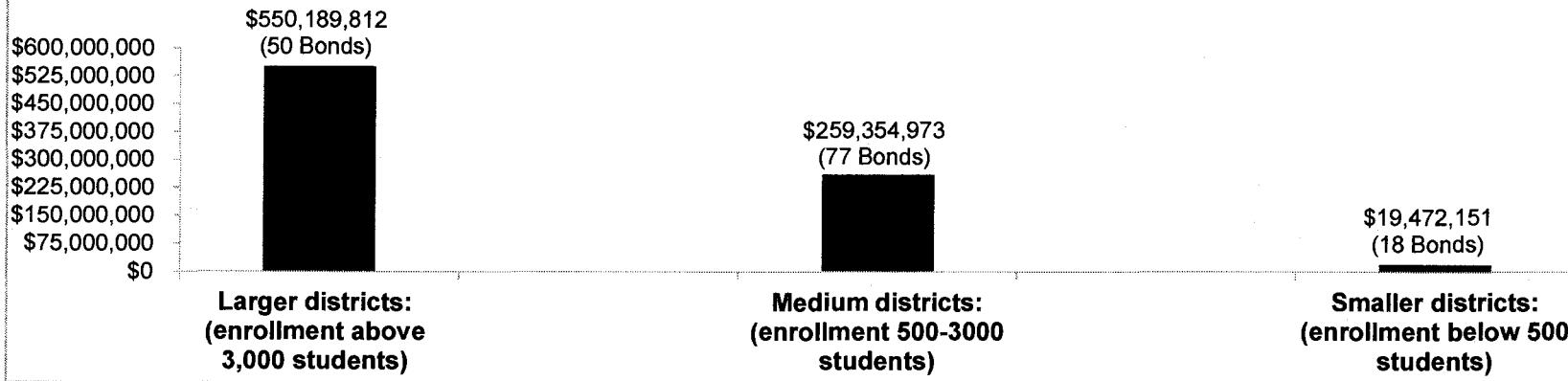
Department of Elementary and Secondary Education

School District Bond Fund

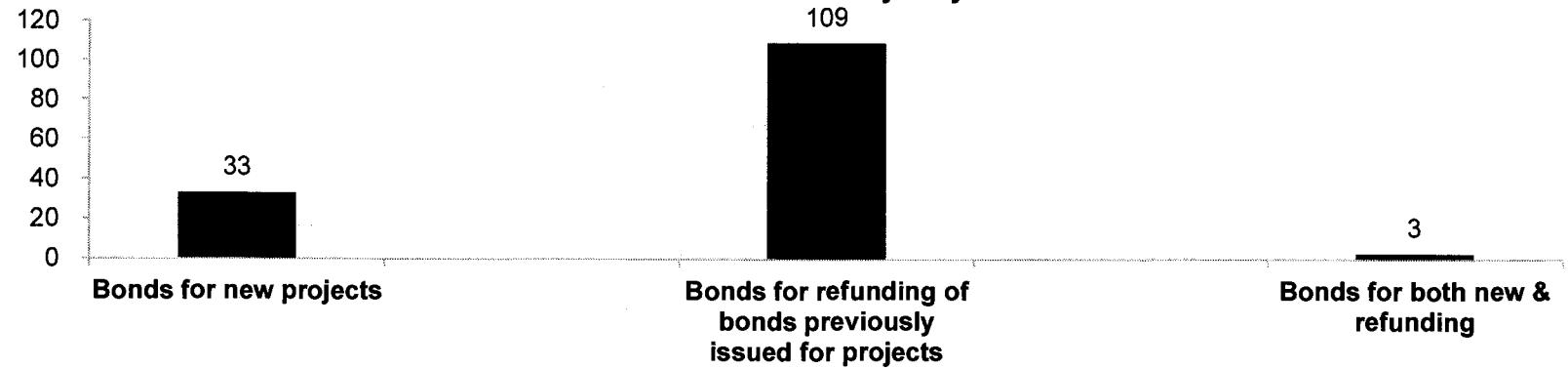
Program is found in the following core budget(s): School District Bond Fund

7a. Provide an effectiveness measure.

Total Bonds Issuance Amount by District Size



Total Bonds Issued by Project



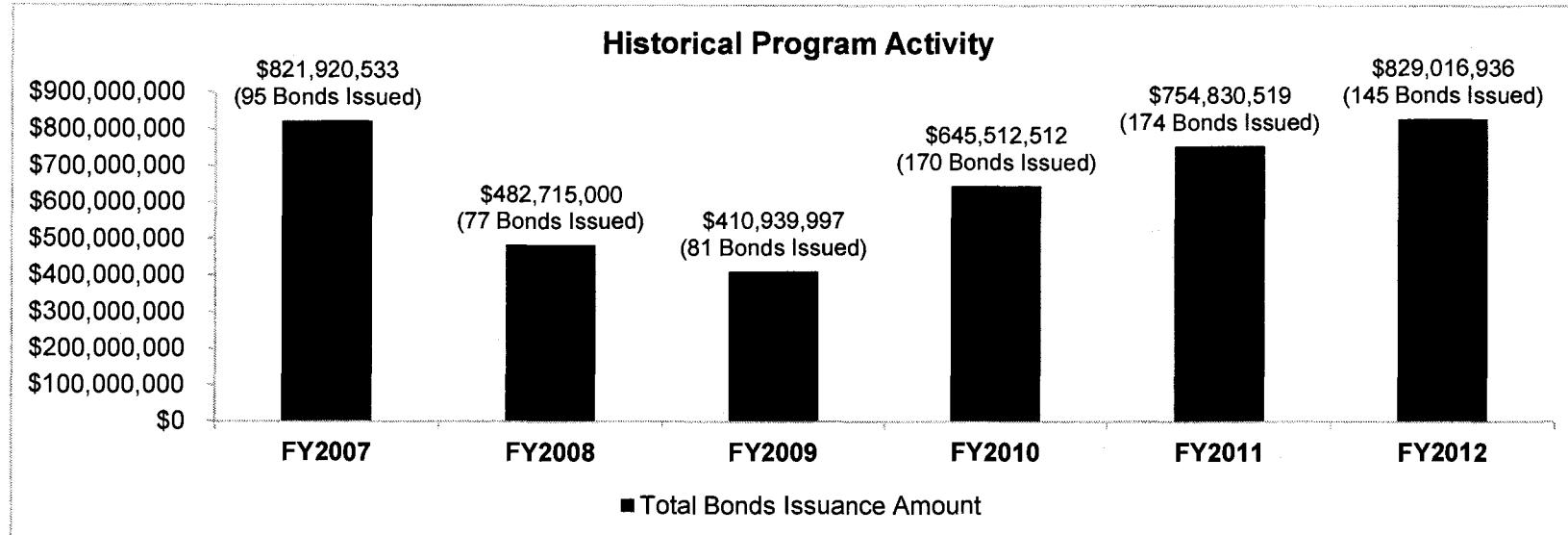
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (17 years), a total of 1,877 bonds have been issued in the total amount of \$10,195,611,938.

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY12: 120

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265CDI# 1500003

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Expenses have exceeded appropriation for the last several years. The increase in funding will be used to cover the additional expenses in the year the expenditure occurred.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50265C</u>
Division of Financial and Administrative Services		
School District Bond Fund	DI#	<u>1500003</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Payments to bond fund	\$394,372.28	\$437,108.23	\$452,335.14
Appropriation	<u>\$392,000.00</u>	<u>\$392,000.00</u>	<u>\$392,000.00</u>
Payments made in arrears	<u>\$2,372.28</u>	<u>\$45,108.23</u>	<u>\$60,335.14</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions (800)	0				100,000		100,000		
Total PSD	0		0		100,000		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit <u>50265C</u>	
Division of Financial and Administrative Services			
School District Bond Fund		DI#	<u>1500003</u>
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE
		Gov Rec FED DOLLARS	Gov Rec FED FTE
		Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE
		Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
		Gov Rec One-Time DOLLARS	
Total PS		0	0.0
		0	0.0
		0	0.0
		0	0.0
Total EE		0	0
		0	0
		0	0
Program Distributions (800)			
Total PSD		0	0
		100,000	100,000
		100,000	100,000
		0	0
Transfers			
Total TRF		0	0
		0	0
Grand Total		0	0.0
		0	0.0
		100,000	100,000
		0.0	100,000
		0.0	0.0
		0	0

NEW DECISION ITEM

RANK: 6 OF 7

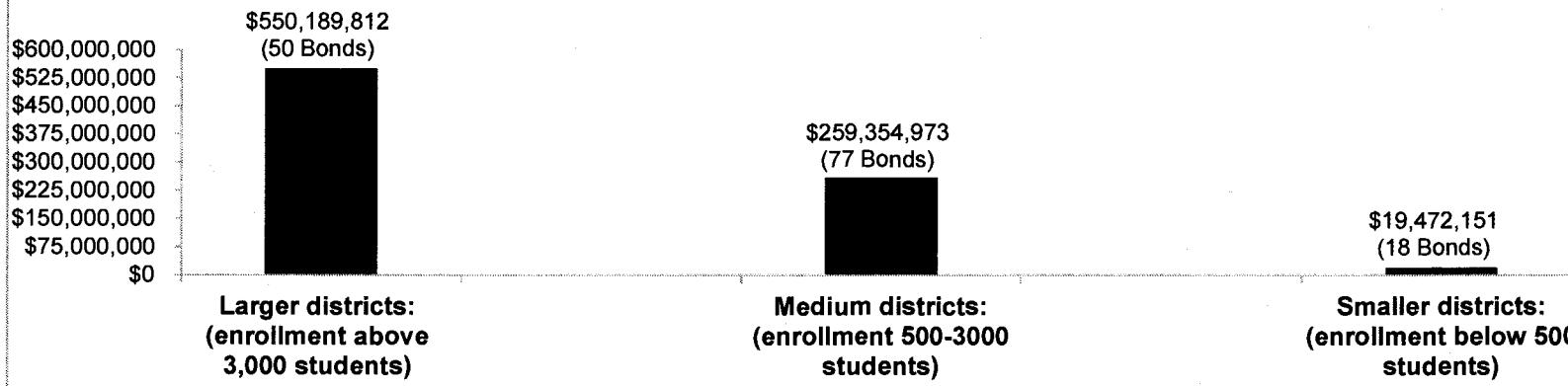
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C
 DI# 1500003

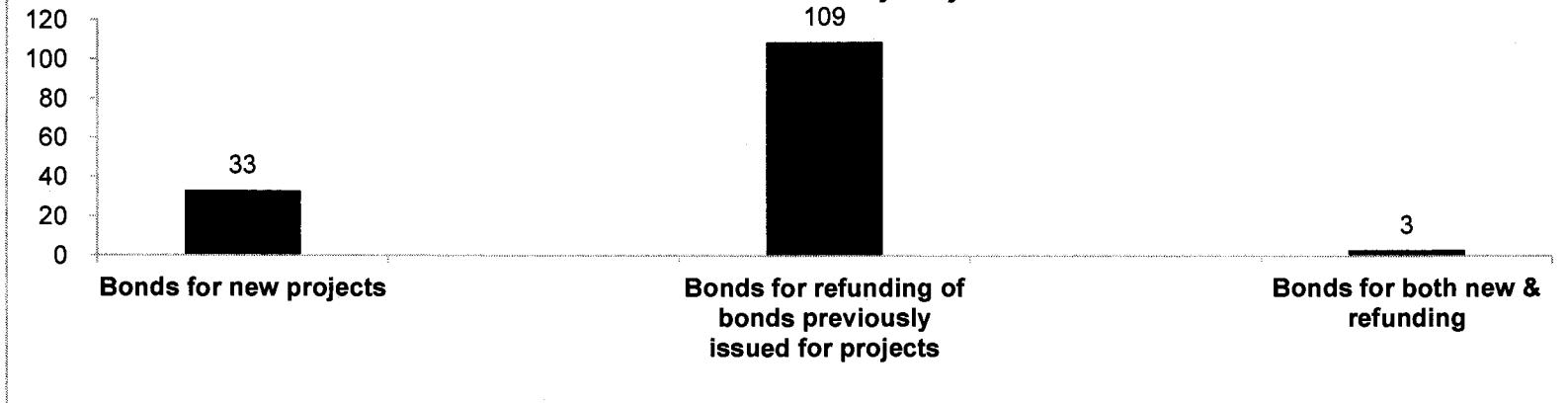
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Total Bonds Issuance Amount by District Size



Total Bonds Issued by Project

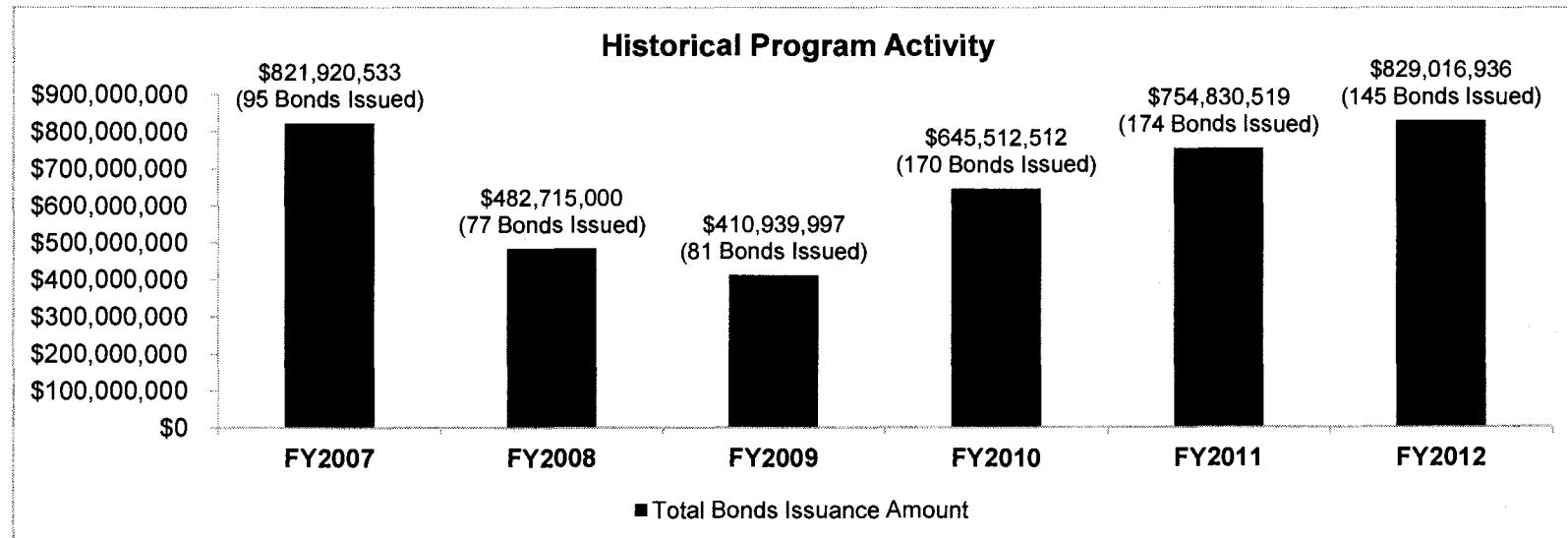


NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C
DI# 1500003

6b. Provide an efficiency measure.



Note: Since 1996 (17 years), a total of 1,877 bonds have been issued in the total amount of \$10,195,611,938.

6c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY12: 120

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOOL DISTRICT BONDS								
School District Bonds - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM-SPECIFIC								
REBUILD MISSOURI SCHOOLS FUND	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - PD	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Rebuild Missouri Schools

Budget Unit 50260C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	900,000	900,000	PSD	0	0	900,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	900,000	900,000	Total	0	0	900,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund: Rebuild MO Schools Fund (0917-8281)

Notes: Rebuild MO Schools Fund (0917-8281)

2. CORE DESCRIPTION

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The funding is used to only pay the cost of an emergency project. The amount of funding is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The district is to repay the interest free loan over not more than 20 years.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education

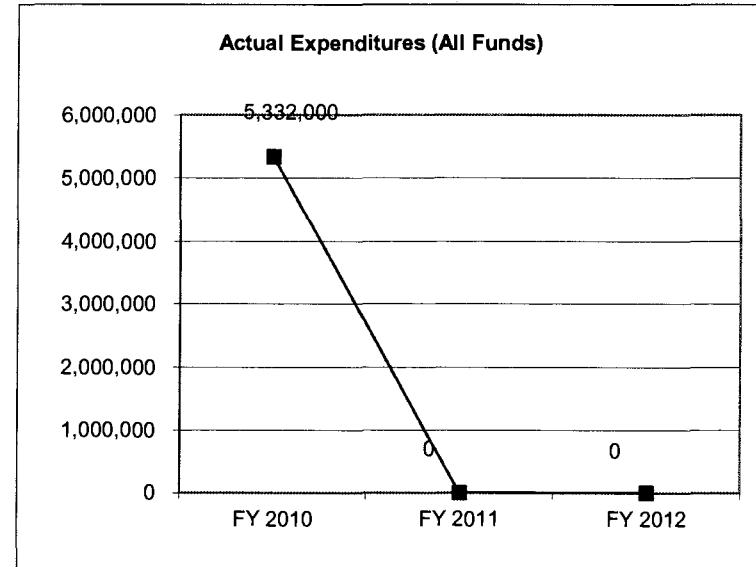
Budget Unit 50260C

Division of Financial and Administrative Services

Rebuild Missouri Schools

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,337,135	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,337,135	0	0	N/A
Actual Expenditures (All Funds)	5,332,000	0	0	N/A
Unexpended (All Funds)	5,135	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,135	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY10, the Rebuild Missouri Schools Program Appropriation was funded with one-time monies (0917-4564) for \$5,337,135.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
REBUILD MISSOURI SCHOOLS PROGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - PD	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,147,979	73.05		3,210,336	66.89	3,210,336	71.89	3,210,336	71.89
DEPT ELEM-SEC EDUCATION	5,804,251	128.40		6,775,254	150.97	6,415,254	140.97	6,415,254	140.97
TOTAL - PS	8,952,230	201.45		9,985,590	217.86	9,625,590	212.86	9,625,590	212.86
EXPENSE & EQUIPMENT									
GENERAL REVENUE	226,256	0.00		224,163	0.00	224,143	0.00	224,143	0.00
DEPT ELEM-SEC EDUCATION	1,508,008	0.00		3,437,692	0.00	3,970,296	0.00	3,970,296	0.00
TOTAL - EE	1,734,264	0.00		3,661,855	0.00	4,194,439	0.00	4,194,439	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,887	0.00		3,350	0.00	3,370	0.00	3,370	0.00
DEPT ELEM-SEC EDUCATION	308,529	0.00		2,148,787	0.00	1,616,183	0.00	1,616,183	0.00
TOTAL - PD	317,416	0.00		2,152,137	0.00	1,619,553	0.00	1,619,553	0.00
TOTAL	11,003,910	201.45		15,799,582	217.86	15,439,582	212.86	15,439,582	212.86
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	2,292	0.00	2,292	0.00
DEPT ELEM-SEC EDUCATION	0	0.00		0	0.00	5,366	0.00	5,366	0.00
TOTAL - PS	0	0.00		0	0.00	7,658	0.00	7,658	0.00
TOTAL	0	0.00		0	0.00	7,658	0.00	7,658	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	29,451	0.00
DEPT ELEM-SEC EDUCATION	0	0.00		0	0.00	0	0.00	58,855	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	88,306	0.00
TOTAL	0	0.00		0	0.00	0	0.00	88,306	0.00
Charter School Expansion - 1500006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	229,014	5.00	47,472	1.00
TOTAL - PS	0	0.00		0	0.00	229,014	5.00	47,472	1.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DIV OF LEARNING SERVICES								
Charter School Expansion - 1500006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,500	0.00	5,624	0.00
TOTAL - EE	0	0.00	0	0.00	20,500	0.00	5,624	0.00
TOTAL	0	0.00	0	0.00	249,514	5.00	53,096	1.00
GRAND TOTAL	\$11,003,910	201.45	\$15,799,582	217.86	\$15,696,754	217.86	\$15,588,642	213.86

CORE DECISION ITEM

Department of Elementary and Secondary Education				Budget Unit 50281C																																																																																																																																																						
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<table border="1"> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> <th colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>3,210,336</td> <td>6,415,254</td> <td>0</td> <td>9,625,590</td> <td>PS</td> <td>3,210,336</td> <td>6,415,254</td> <td>0</td> <td>9,625,590</td> </tr> <tr> <td>EE</td> <td>224,143</td> <td>3,970,296</td> <td>0</td> <td>4,194,439</td> <td>EE</td> <td>224,143</td> <td>3,970,296</td> <td>0</td> <td>4,194,439</td> </tr> <tr> <td>PSD</td> <td>3,370</td> <td>1,616,183</td> <td>0</td> <td>1,619,553</td> <td>PSD</td> <td>3,370</td> <td>1,616,183</td> <td>0</td> <td>1,619,553</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>3,437,849</td> <td>12,001,733</td> <td>0</td> <td>15,439,582</td> <td>Total</td> <td>3,437,849</td> <td>12,001,733</td> <td>0</td> <td>15,439,582</td> </tr> <tr> <td>FTE</td> <td>71.89</td> <td>140.97</td> <td>0.00</td> <td>212.86</td> <td>FTE</td> <td>71.89</td> <td>140.97</td> <td>0.00</td> <td>212.86</td> </tr> <tr> <td>Est. Fringe</td> <td>1,650,434</td> <td>3,298,082</td> <td>0</td> <td>4,948,516</td> <td>Est. Fringe</td> <td>1,650,434</td> <td>3,298,082</td> <td>0</td> <td>4,948,516</td> </tr> <tr> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> </tr> <tr> <td colspan="8">Other Funds:</td> <td colspan="2">Other Funds:</td> </tr> <tr> <td colspan="8">2. CORE DESCRIPTION</td> <td colspan="2"></td> </tr> <tr> <td colspan="10"> <p>The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.</p> <p>The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.</p> </td> </tr> <tr> <td colspan="8">3. PROGRAM LISTING (list programs included in this core funding)</td> <td colspan="2"></td> </tr> <tr> <td colspan="10">Division of Learning Services Operations</td> </tr> </tbody></table>								FY 2014 Budget Request				FY 2014 Governor's Recommendation					GR	Federal	Other		GR	Fed	Other	Total	PS	3,210,336	6,415,254	0	9,625,590	PS	3,210,336	6,415,254	0	9,625,590	EE	224,143	3,970,296	0	4,194,439	EE	224,143	3,970,296	0	4,194,439	PSD	3,370	1,616,183	0	1,619,553	PSD	3,370	1,616,183	0	1,619,553	TRF	0	0	0	0	TRF	0	0	0	0	Total	3,437,849	12,001,733	0	15,439,582	Total	3,437,849	12,001,733	0	15,439,582	FTE	71.89	140.97	0.00	212.86	FTE	71.89	140.97	0.00	212.86	Est. Fringe	1,650,434	3,298,082	0	4,948,516	Est. Fringe	1,650,434	3,298,082	0	4,948,516	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Other Funds:								Other Funds:		2. CORE DESCRIPTION										<p>The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.</p> <p>The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.</p>										3. PROGRAM LISTING (list programs included in this core funding)										Division of Learning Services Operations									
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CORE DECISION ITEM

Department of Elementary and Secondary Education

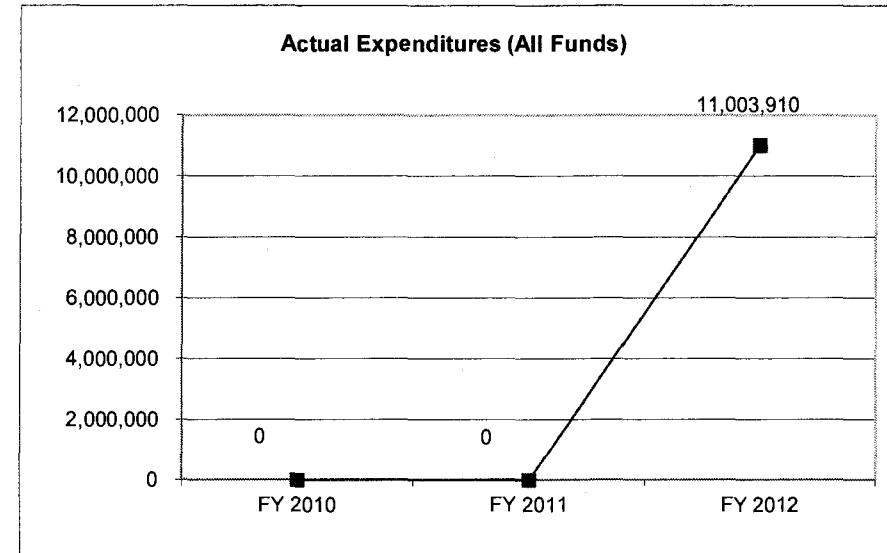
Budget Unit 50281C

Division of Learning Services

Division of Learning Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	15,910,310	15,799,582
Less Reverted (All Funds)	0	0	(104,632)	N/A
Budget Authority (All Funds)	0	0	15,805,678	N/A
Actual Expenditures (All Funds)	0	0	11,003,910	N/A
Unexpended (All Funds)	0	0	4,801,768	N/A
Unexpended, by Fund:				
General Revenue	0		(1)	N/A
Federal	0	0	4,801,769	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures for FY10 and FY11 are reflected.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	217.86	3,210,336	6,775,254	0	9,985,590	
	EE	0.00	224,163	3,437,692	0	3,661,855	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	Total	217.86	3,437,849	12,361,733	0	15,799,582	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1049 7812	PS	(10.00)	0	(360,000)	0	(360,000) Adjust to better reflect payroll expenditures.
Core Reallocation	1049 7810	PS	5.00	0	0	0	0 Adjust to better reflect payroll expenditures.
Core Reallocation	1052 7811	EE	0.00	(20)	0	0	(20) Adjust to better reflect actual expenditures.
Core Reallocation	1052 7813	EE	0.00	0	532,604	0	532,604 Adjust to better reflect actual expenditures.
Core Reallocation	1052 7813	PD	0.00	0	(532,604)	0	(532,604) Adjust to better reflect actual expenditures.
Core Reallocation	1052 7811	PD	0.00	20	0	0	20 Adjust to better reflect actual expenditures.
	NET DEPARTMENT CHANGES		(5.00)	0	(360,000)	0	(360,000)
DEPARTMENT CORE REQUEST							
	PS	212.86	3,210,336	6,415,254	0	9,625,590	
	EE	0.00	224,143	3,970,296	0	4,194,439	
	PD	0.00	3,370	1,616,183	0	1,619,553	
	Total	212.86	3,437,849	12,001,733	0	15,439,582	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	212.86	3,210,336	6,415,254	0	9,625,590	
EE	0.00	224,143	3,970,296	0	4,194,439	
PD	0.00	3,370	1,616,183	0	1,619,553	
Total	212.86	3,437,849	12,001,733	0	15,439,582	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
DATA MANAGER	0	0.00	72,000	1.00	72,000	1.00	72,000	1.00
PROCUREMENT MANAGER	828	0.02	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	30,900	0.25	123,600	1.00	123,600	1.00	123,600	1.00
ASST COMMISSIONER	522,324	5.51	427,356	4.50	427,356	4.50	427,356	4.50
COORDINATOR	737,765	11.38	756,874	11.00	756,874	11.00	756,874	11.00
DIRECTOR	1,736,375	33.67	2,053,783	37.36	2,053,783	37.36	2,053,783	37.36
ASST DIRECTOR	776,187	16.57	628,231	15.00	628,231	15.00	628,231	15.00
REGIONAL FIELD TECHNICIAN	79,951	1.73	0	0.00	0	0.00	0	0.00
GED ESSAY READER	0	0.00	33,653	0.70	33,653	0.70	33,653	0.70
SUPERVISOR	2,905,960	71.33	3,388,171	81.30	3,173,171	79.80	3,173,171	79.80
EDUC CONSULTANT	201,365	4.18	245,823	5.00	245,823	5.00	245,823	5.00
SUPERVISOR OF INSTRUCTION	479,622	8.00	650,057	11.00	650,057	11.00	650,057	11.00
PLANNER	40,944	1.00	85,977	2.00	40,977	1.00	40,977	1.00
ACCOUNTING SPECIALIST	126,960	4.18	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	3,628	0.12	29,572	1.00	29,572	1.00	29,572	1.00
ACCTG SPECIALIST III	2,679	0.08	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	826,585	28.89	115,239	4.10	115,239	6.10	115,239	6.10
ADMIN ASST II	29,541	1.01	859,264	27.90	759,264	23.40	759,264	23.40
ADMIN ASST III	0	0.00	68,757	2.00	68,757	2.00	68,757	2.00
PROGRAM ANALYST	30,108	0.91	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	118,172	3.48	105,227	3.00	105,227	3.00	105,227	3.00
EXECUTIVE ASST II	4,189	0.12	106,377	3.00	106,377	3.00	106,377	3.00
EXECUTIVE ASSISTANT	170,447	4.87	71,543	2.00	71,543	2.00	71,543	2.00
LEGAL ASSISTANT	33,072	1.00	33,706	1.00	33,706	1.00	33,706	1.00
PROCUREMENT SPECIALIST	38,064	1.00	38,794	1.00	38,794	1.00	38,794	1.00
SECRETARY	52,472	1.98	27,386	1.00	27,386	1.00	27,386	1.00
SECRETARY II	4,092	0.17	54,008	2.00	54,008	2.00	54,008	2.00
OTHER	0	0.00	10,192	0.00	10,192	0.00	10,192	0.00
TOTAL - PS	8,952,230	201.45	9,985,590	217.86	9,625,590	212.86	9,625,590	212.86
TRAVEL, IN-STATE	377,871	0.00	1,007,886	0.00	1,007,866	0.00	1,007,866	0.00
TRAVEL, OUT-OF-STATE	136,054	0.00	164,345	0.00	164,345	0.00	164,345	0.00
FUEL & UTILITIES	0	0.00	0	0.00	527,104	0.00	527,104	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DIV OF LEARNING SERVICES								
CORE								
SUPPLIES	209,344	0.00	281,139	0.00	281,139	0.00	281,139	0.00
PROFESSIONAL DEVELOPMENT	204,249	0.00	368,682	0.00	374,682	0.00	374,682	0.00
COMMUNICATION SERV & SUPP	182,632	0.00	289,087	0.00	289,087	0.00	289,087	0.00
PROFESSIONAL SERVICES	524,751	0.00	1,237,462	0.00	1,237,462	0.00	1,237,462	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	29,495	0.00	51,300	0.00	51,300	0.00	51,300	0.00
MOTORIZED EQUIPMENT	0	0.00	54,000	0.00	54,000	0.00	54,000	0.00
OFFICE EQUIPMENT	5,717	0.00	41,250	0.00	40,750	0.00	40,750	0.00
OTHER EQUIPMENT	4,565	0.00	16,350	0.00	16,350	0.00	16,350	0.00
PROPERTY & IMPROVEMENTS	400	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	5,593	0.00	12,650	0.00	12,650	0.00	12,650	0.00
EQUIPMENT RENTALS & LEASES	860	0.00	5,300	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	52,733	0.00	126,904	0.00	126,904	0.00	126,904	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	1,734,264	0.00	3,661,855	0.00	4,194,439	0.00	4,194,439	0.00
PROGRAM DISTRIBUTIONS	274,085	0.00	2,102,437	0.00	1,569,833	0.00	1,569,833	0.00
DEBT SERVICE	43,291	0.00	49,700	0.00	49,700	0.00	49,700	0.00
REFUNDS	40	0.00	0	0.00	20	0.00	20	0.00
TOTAL - PD	317,416	0.00	2,152,137	0.00	1,619,553	0.00	1,619,553	0.00
GRAND TOTAL	\$11,003,910	201.45	\$15,799,582	217.86	\$15,439,582	212.86	\$15,439,582	212.86
GENERAL REVENUE	\$3,383,122	73.05	\$3,437,849	66.89	\$3,437,849	71.89	\$3,437,849	71.89
FEDERAL FUNDS	\$7,620,788	128.40	\$12,361,733	150.97	\$12,001,733	140.97	\$12,001,733	140.97
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Charter School Expansion - 1500006								
SUPERVISOR	0	0.00	0	0.00	183,330	3.50	47,472	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	45,684	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,014	5.00	47,472	1.00
SUPPLIES	0	0.00	0	0.00	1,700	0.00	444	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,400	0.00	1,100	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	12,900	0.00	2,580	0.00
TOTAL - EE	0	0.00	0	0.00	20,500	0.00	5,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$249,514	5.00	\$53,096	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$249,514	5.00	\$53,096	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Division of Learning Services Operations
Program is found in the following core budget(s): Div of Learning Services
1. What does this program do?

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

3. Are there federal matching requirements? If yes, please explain.

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the Department requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

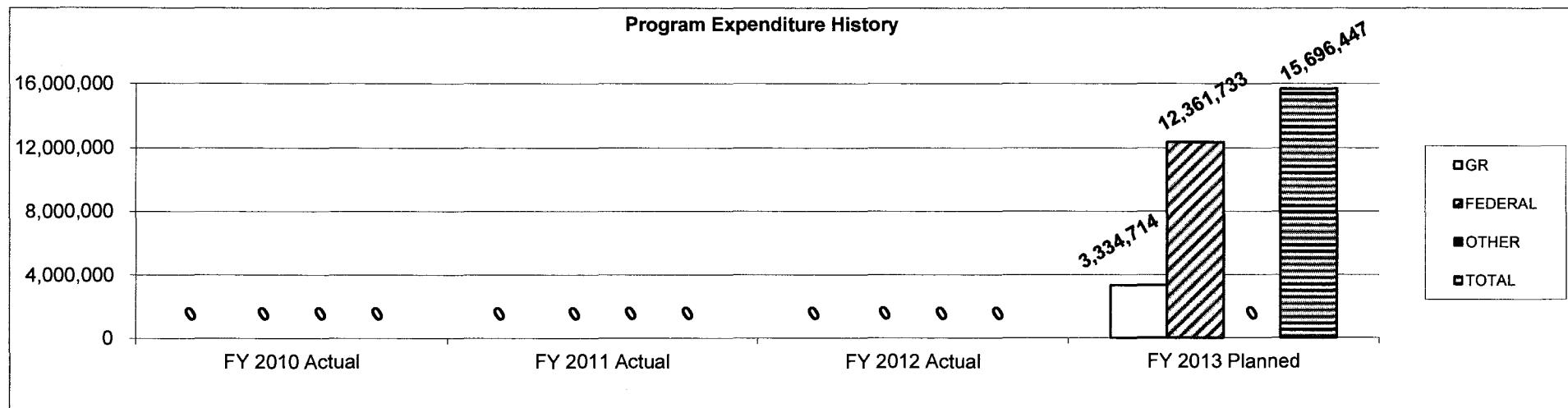
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Division of Learning Services Operations

Program is found in the following core budget(s): Div of Learning Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.

Please see specific details on the various Program Description Forms within this Division's budget request.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20
TOTAL - PS	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
TOTAL - EE	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	130,044	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	130,044	0.00	0	0.00	0	0.00	0	0.00
TOTAL	28,226,000	637.79	30,212,526	659.20	30,212,526	659.20	30,212,526	659.20
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	21,950	0.00	21,950	0.00
TOTAL - PS	0	0.00	0	0.00	21,950	0.00	21,950	0.00
TOTAL	0	0.00	0	0.00	21,950	0.00	21,950	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	250,434	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	250,434	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,434	0.00
GRAND TOTAL	\$28,226,000	637.79	\$30,212,526	659.20	\$30,234,476	659.20	\$30,484,910	659.20

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Adult Learning and Rehabilitation Services

Budget Unit 50713C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	27,297,858	0	27,297,858
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,212,526	0	30,212,526

FTE	0.00	659.20	0.00	659.20
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<i>Est. Fringe</i>	0	14,033,829	0	14,033,829
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
 Disability Determinations
 Independent Living Centers

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	27,297,858	0	27,297,858
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,212,526	0	30,212,526

FTE	0.00	659.20	0.00	659.20
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<i>Est. Fringe</i>	0	14,033,829	0	14,033,829
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

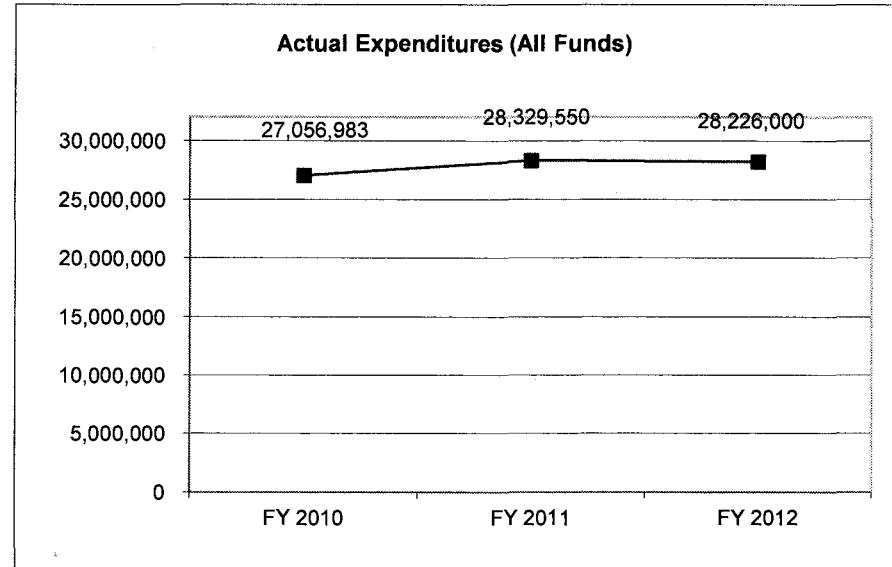
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	29,874,959	30,101,949	30,036,333	30,212,526
Less Reverted (All Funds)	(924,882)	0	0	N/A
Budget Authority (All Funds)	28,950,077	30,101,949	30,036,333	N/A
Actual Expenditures (All Funds)	27,056,983	28,329,550	28,226,000	N/A
Unexpended (All Funds)	1,893,094	1,772,399	1,810,333	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,893,094	1,772,399	1,810,333	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	659.20	0	27,297,858	0	27,297,858	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	659.20	0	30,212,526	0	30,212,526	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	27,297,858	0	27,297,858	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	659.20	0	30,212,526	0	30,212,526	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	27,297,858	0	27,297,858	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	659.20	0	30,212,526	0	30,212,526	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
COMPUTER INFO TECH	235,757	5.78	66,739	2.00	66,739	2.00	66,739	2.00
COMP INFO TECH II	7,105	0.17	172,037	4.00	172,037	4.00	172,037	4.00
COMP INFO TECH III	1,844	0.04	45,230	1.00	45,230	1.00	45,230	1.00
COMP INFO TECH SPEC I	0	0.00	56,980	1.00	56,980	1.00	56,980	1.00
ACCOUNTANT I	2,700	0.08	33,675	1.00	33,675	1.00	33,675	1.00
ACCOUNTANT II	1,567	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	39,392	1.00	39,392	1.00	39,392	1.00
ACCOUNTING ANALYST	58,918	1.79	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	0	0.00	48,148	1.00	48,148	1.00	48,148	1.00
SUPPLY MANAGER	9,016	0.29	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	95,957	1.00	95,957	1.00	95,957	1.00
DDS ADMINISTRATOR	70,848	1.00	74,144	1.00	74,144	1.00	74,144	1.00
COORDINATOR	347,040	5.00	280,632	4.00	280,632	4.00	280,632	4.00
DIRECTOR	672,792	11.50	771,821	12.00	771,821	12.00	771,821	12.00
ASST DIRECTOR	587,105	11.06	297,414	5.40	297,414	5.40	297,414	5.40
SUPERVISOR	184,198	4.06	487,181	10.00	487,181	10.00	487,181	10.00
EDUC CONSULTANT	21,908	0.42	0	0.00	0	0.00	0	0.00
HR ANALYST	84,580	2.05	80,350	2.00	80,350	2.00	80,350	2.00
QUALITY ASSURANCE SPEC.	715,513	14.47	587,595	12.00	587,595	12.00	587,595	12.00
VR SPECIALIST	29,449	0.57	0	0.00	0	0.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	275,829	5.54	0	0.00	0	0.00	0	0.00
FIELD OPERATIONS MANAGER	130,664	1.96	0	0.00	0	0.00	0	0.00
DISTRICT MANAGER	290,894	5.05	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	496,698	7.74	363,359	5.60	363,359	5.60	363,359	5.60
DISTRICT SUPERVISOR	1,182,571	22.04	1,706,526	31.00	1,706,526	31.00	1,706,526	31.00
ASST DISTRICT SUPV	1,624,958	32.62	1,319,874	28.00	1,319,874	28.00	1,319,874	28.00
VR COUNSELOR	182,831	4.99	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,033,476	26.95	707,321	18.50	707,321	18.50	707,321	18.50
VR COUNSELOR II	2,141,299	51.51	5,644,304	123.45	5,644,304	123.45	5,644,304	123.45
VR COUNSELOR III	1,930,419	42.14	0	0.00	0	0.00	0	0.00
VR DRIVER	988	0.05	46,839	1.00	46,839	1.00	46,839	1.00
HEARING OFFICER	598,724	11.27	576,614	11.00	576,614	11.00	576,614	11.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
INTAKE COUNSELOR	87,191	2.39	86,994	2.00	86,994	2.00	86,994	2.00
VR COUNSELOR IV	639,022	13.11	0	0.00	0	0.00	0	0.00
DD COUNSELOR	1,163,715	31.35	3,386,592	82.50	3,386,592	82.50	3,386,592	82.50
DD COUNSELOR I	2,586,080	67.31	5,884,452	137.00	5,884,452	137.00	5,884,452	137.00
DD COUNSELOR II	3,130,870	75.86	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,293,491	28.20	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	234,535	4.83	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	54,816	1.00	52,431	1.00	52,431	1.00	52,431	1.00
ACCOUNTING SPECIALIST	26,703	0.96	30,772	1.00	30,772	1.00	30,772	1.00
ACCTG SPECIALIST II	1,161	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	573,399	19.82	322,396	10.00	322,396	10.00	322,396	10.00
ADMIN ASST II	14,348	0.50	58,215	2.00	58,215	2.00	58,215	2.00
ADMIN ASST III	7,610	0.25	64,595	2.00	64,595	2.00	64,595	2.00
BILLING SPECIALIST	672,295	25.51	136,315	4.00	136,315	4.00	136,315	4.00
BILLING SPEC II	26,008	0.97	875,815	31.00	875,815	31.00	875,815	31.00
BILLING SPEC III	3,323	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	35,396	1.00	35,396	1.00	35,396	1.00
EXECUTIVE ASSISTANT	36,912	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,669	0.00	2,669	0.00	2,669	0.00
MAIL SERV SPEC II	0	0.00	11,143	0.25	11,143	0.25	11,143	0.25
GENERAL SERVICES SPECIALIST	21,896	0.71	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	29,912	1.00	29,912	1.00	29,912	1.00
PROCUREMENT SPECIALIST	31,831	0.99	0	0.00	0	0.00	0	0.00
SECRETARY	2,221,275	88.17	639,318	27.00	639,318	27.00	639,318	27.00
SECRETARY II	37,616	1.52	1,083,386	43.50	1,083,386	43.50	1,083,386	43.50
SECRETARY III	41,480	1.47	1,094,170	37.00	1,094,170	37.00	1,094,170	37.00
UNDESIGNATED-SUPPORT	10,019	0.52	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,155	0.00	1,155	0.00	1,155	0.00
TOTAL - PS	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20
TRAVEL, IN-STATE	371,555	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	27,295	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
SUPPLIES	426,327	0.00	720,717	0.00	720,717	0.00	720,717	0.00
PROFESSIONAL DEVELOPMENT	115,296	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	411,306	0.00	244,110	0.00	244,110	0.00	244,110	0.00
PROFESSIONAL SERVICES	261,872	0.00	361,873	0.00	361,873	0.00	361,873	0.00
HOUSEKEEPING & JANITORIAL SERV	60	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	76,246	0.00	21,557	0.00	21,557	0.00	21,557	0.00
MOTORIZED EQUIPMENT	391	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	205,497	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	31,118	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	28,764	0.00	2,300	0.00	2,300	0.00	2,300	0.00
BUILDING LEASE PAYMENTS	152,348	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	50,265	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	7,361	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
REFUNDS	130,044	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	130,044	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,226,000	637.79	\$30,212,526	659.20	\$30,212,526	659.20	\$30,212,526	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$28,226,000	637.79	\$30,212,526	659.20	\$30,212,526	659.20	\$30,212,526	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	81,984	1.96	255,358	6.00	615,358	11.00	615,358	11.00
TOTAL - PS	81,984	1.96	255,358	6.00	615,358	11.00	615,358	11.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	800,485	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
TOTAL - EE	800,485	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	123,302	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	123,302	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	1,005,771	1.96	2,650,875	6.00	3,010,875	11.00	3,010,875	11.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	209	0.00	209	0.00
TOTAL - PS	0	0.00	0	0.00	209	0.00	209	0.00
TOTAL	0	0.00	0	0.00	209	0.00	209	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	5,642	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,642	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,642	0.00
GRAND TOTAL	\$1,005,771	1.96	\$2,650,875	6.00	\$3,011,084	11.00	\$3,016,726	11.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence Revolving Fund

Budget Unit 50115C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	615,358	615,358
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	3,010,875	3,010,875

FTE **0.00** **0.00** **11.00** **11.00**

Est. Fringe **0** **0** **316,356** **316,356**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	615,358	615,358
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	3,010,875	3,010,875

FTE **0.00** **0.00** **11.00** **11.00**

Est. Fringe **0** **0** **316,356** **316,356**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

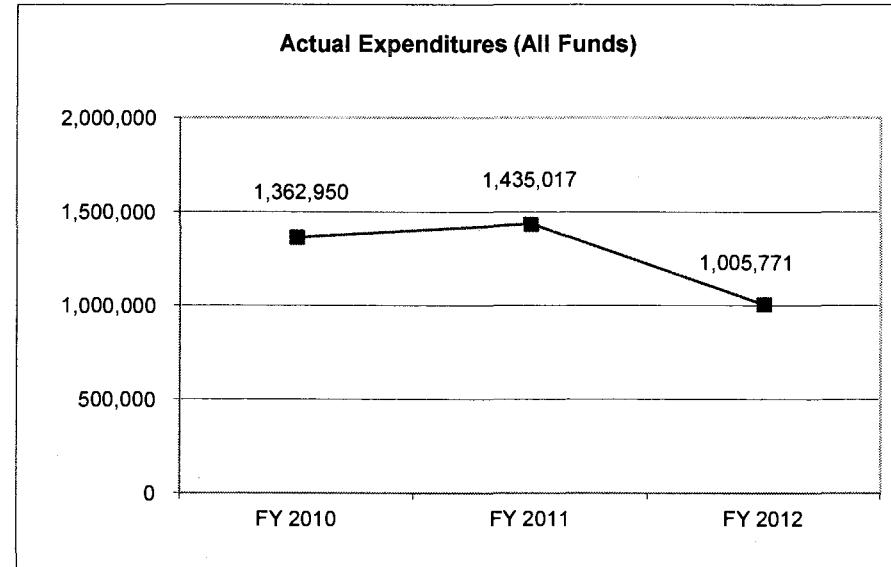
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,646,073	2,646,073	2,646,073	2,650,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,646,073	2,646,073	2,646,073	N/A
Actual Expenditures (All Funds)	1,362,950	1,435,017	1,005,771	N/A
Unexpended (All Funds)	1,283,123	1,211,056	1,640,302	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,283,123	1,211,056	1,640,302	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	6.00	0	0	255,358	255,358	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,650,875	2,650,875	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1054 6459	PS	5.00	0	360,000	360,000	Adjust to better reflect payroll expenditures.
	NET DEPARTMENT CHANGES		5.00	0	360,000	360,000	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	615,358	615,358	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	3,010,875	3,010,875	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	615,358	615,358	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	3,010,875	3,010,875	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	0	0.00	64,990	1.00	79,832	1.00	79,832	1.00
DIRECTOR	47,748	0.96	50,779	1.00	50,832	1.00	50,832	1.00
SUPERVISOR	19,728	0.50	69,721	2.00	280,248	4.00	280,248	4.00
ADMINISTRATIVE ASSISTANT	13,299	0.46	0	0.00	184,446	5.00	184,446	5.00
ADMIN ASST II	0	0.00	29,360	1.00	0	0.00	0	0.00
ADMIN ASST III	1,209	0.04	29,572	1.00	0	0.00	0	0.00
OTHER	0	0.00	10,936	0.00	20,000	0.00	20,000	0.00
TOTAL - PS	81,984	1.96	255,358	6.00	615,358	11.00	615,358	11.00
TRAVEL, IN-STATE	60,302	0.00	140,722	0.00	140,722	0.00	140,722	0.00
TRAVEL, OUT-OF-STATE	2,970	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	50	0.00	0	0.00	674,517	0.00	674,517	0.00
SUPPLIES	45,550	0.00	137,474	0.00	137,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	2,318	0.00	310,000	0.00	135,483	0.00	135,483	0.00
COMMUNICATION SERV & SUPP	2	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	178,030	0.00	599,221	0.00	599,221	0.00	599,221	0.00
M&R SERVICES	1,391	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	10,999	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	51,670	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	41,864	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	300	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	405,039	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	800,485	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM DISTRIBUTIONS	87,432	0.00	150,000	0.00	150,000	0.00	150,000	0.00
REFUNDS	35,870	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	123,302	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	\$1,005,771	1.96	\$2,650,875	6.00	\$3,010,875	11.00	\$3,010,875	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,005,771	1.96	\$2,650,875	6.00	\$3,010,875	11.00	\$3,010,875	11.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Urban Teaching Program - 1500022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50130C

Office of Educator Quality

Urban Teaching Program

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY2013, the legislature approved \$1,000,000 for the Urban Teaching Program.

As of 7/1/2012 the Governor placed an expenditure restriction of \$1,000,000 on this program. Per the FY2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

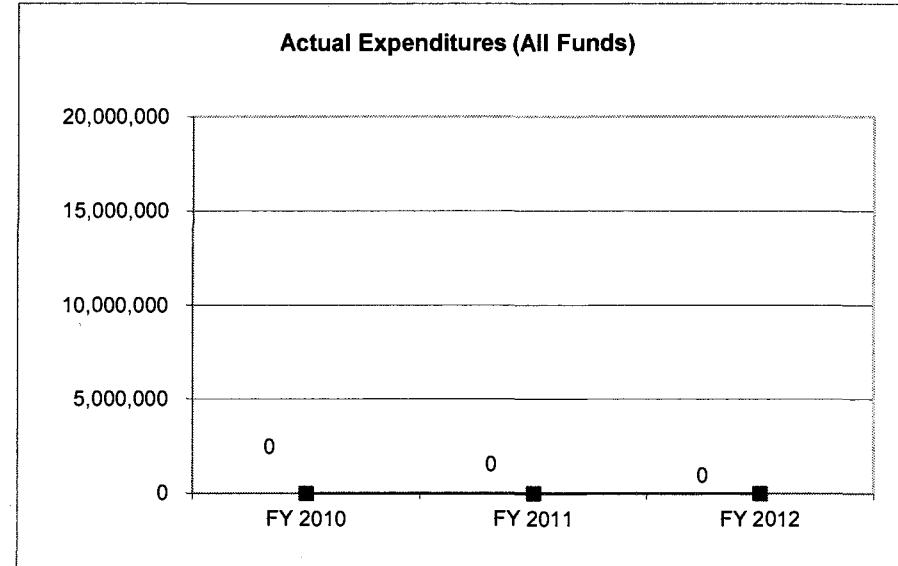
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Educator Quality
 Urban Teaching Program

Budget Unit 50130C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(1,000,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1040 8290	PD	0.00	0	0	(1,000,000)	(1,000,000) Permanent Core Restriction.
		NET DEPARTMENT CHANGES	0.00	0	0	(1,000,000)	(1,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

DI# 1500022

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input checked="" type="checkbox"/> New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The purpose of this funding is to provide public school aid to school districts for placement of teachers in underprivileged/struggling school districts.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50130C</u>
Office of Educator Quality	
Urban Teaching Program	DI# <u>1500022</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
 RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit <u>50130C</u>	
Office of Educator Quality			
Urban Teaching Program		DI# <u>1500022</u>	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS
	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS
		Gov Rec TOTAL FTE	Gov Rec TOTAL DOLLARS
		0	0.0
Total PS	0	0.0	0
			0
			0
			0
Total EE	0	0	0
Program Distributions (800)	1,500,000		1,500,000
Total PSD	<u>1,500,000</u>	0	<u>1,500,000</u>
Transfers			
Total TRF	0	0	0
Grand Total	<u>1,500,000</u>	0.0	0
			1,500,000
			0.0
			0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	DI#	1500022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
URBAN TEACHING PROGRAM								
Urban Teaching Program - 1500022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF DATA SYSTEM
MANAGEMENT

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL - EE	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,120,007	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00
FEDERAL STIMULUS-DESE	290,956	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00
TOTAL	2,436,792	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
GRAND TOTAL	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Federal Grants and Donations

Budget Unit 50720C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	10,000	0	10,000	PS	0	10,000	0	10,000
EE	0	1,085,000	0	1,085,000	EE	0	1,085,000	0	1,085,000
PSD	0	18,905,000	0	18,905,000	PSD	0	18,905,000	0	18,905,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000	Total	0	20,000,000	0	20,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	5,141	0	5,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C		
Division of Financial and Administrative Services				
Federal Grants and Donations				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	20,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	340,057	750,168	2,436,792	N/A
Unexpended (All Funds)	<u>14,659,943</u>	<u>14,249,832</u>	<u>12,563,208</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,659,943	14,249,832	12,563,208	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)

Year	Expenditure
FY 2010	340,057
FY 2011	750,168
FY 2012	2,436,792

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	18,905,000	0	18,905,000	
	Total	0.00	0	20,000,000	0	20,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	18,905,000	0	18,905,000	
	Total	0.00	0	20,000,000	0	20,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	18,905,000	0	18,905,000	
	Total	0.00	0	20,000,000	0	20,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, IN-STATE	23,286	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	12,904	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	6,075	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	1,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	11,553	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	175,361	0.00	495,000	0.00	495,000	0.00	495,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	30,900	0.00
MOTORIZED EQUIPMENT	785,349	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	4,340	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,711	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM DISTRIBUTIONS	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00
TOTAL - PD	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00
GRAND TOTAL	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF EARLY AND
EXTENDED LEARNING

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
Budget Object Summary									
Fund									
EARLY CHILDHOOD PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	91	0.00		1,370	0.00	1,370	0.00	1,370	0.00
STATE SCHOOL MONEYS	8,685	0.00		0	0.00	9,000	0.00	9,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	464	0.00		0	0.00	500	0.00	500	0.00
TOTAL - EE	9,240	0.00		1,370	0.00	10,870	0.00	10,870	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	71,004	0.00		73,200	0.00	73,200	0.00	73,200	0.00
DEPT ELEM-SEC EDUCATION	660,552	0.00		1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
STATE SCHOOL MONEYS	116,316	0.00		125,000	0.00	116,000	0.00	116,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	11,404,408	0.00		0	0.00	8,312,348	0.00	8,312,348	0.00
TOTAL - PD	12,252,280	0.00		1,420,830	0.00	9,724,178	0.00	9,724,178	0.00
TOTAL	12,261,520	0.00		1,422,200	0.00	9,735,048	0.00	9,735,048	0.00
Missouri Preschool Program - 1500010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	2,642,519	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00		0	0.00	3,444,581	0.00	7,357,481	0.00
TOTAL - PD	0	0.00		0	0.00	3,444,581	0.00	10,000,000	0.00
TOTAL	0	0.00		0	0.00	3,444,581	0.00	10,000,000	0.00
GRAND TOTAL	\$12,261,520	0.00		\$1,422,200	0.00	\$13,179,629	0.00	\$19,735,048	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Childhood Programs

Budget Unit 50368C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	9,500	10,870
PSD	73,200	1,222,630	115,500	1,411,330
TRF	0	0	8,312,848	8,312,848
Total	73,200	1,224,000	8,437,848	9,735,048

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds (0859-0028)

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,370	9,500	10,870
PSD	73,200	1,222,630	8,428,348	9,724,178
TRF	0	0	0	0
Total	73,200	1,224,000	8,437,848	9,735,048

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds (0859-0028)

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY13, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY 2013. For FY 2014, the Department requested and the Governor recommended transferring the funds back to the Department as noted above in the transfer in of \$8,312,848.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Early Childhood Programs

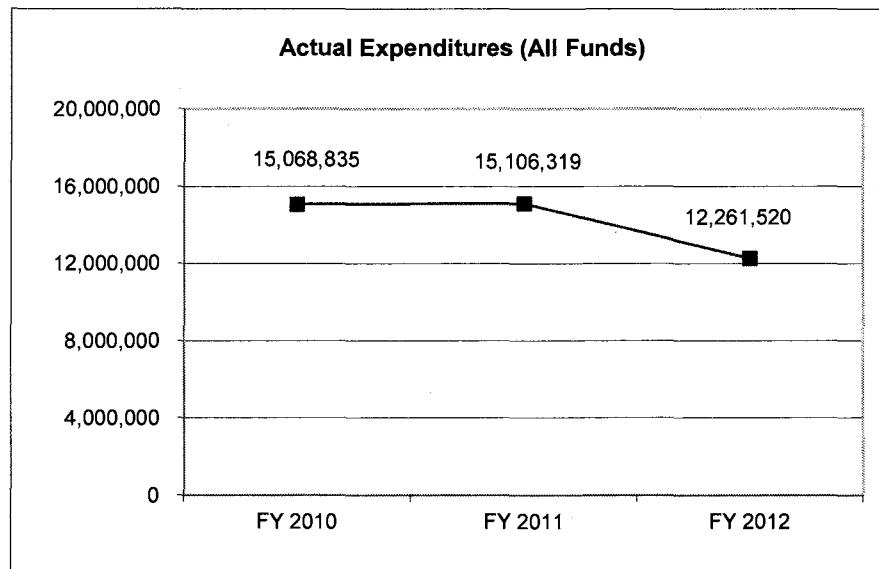
Budget Unit 50368C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Preschool Program
 Child Care Development Block Grants
 Parents as Teachers - Educator Support
 Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,179,800	16,179,800	13,179,800	1,422,200
Less Reverted (All Funds)	(452,244)	(444,924)	(354,924)	N/A
Budget Authority (All Funds)	15,727,556	15,734,876	12,824,876	N/A
Actual Expenditures (All Funds)	15,068,835	15,106,319	12,261,520	N/A
Unexpended (All Funds)	658,721	628,557	563,356	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	657,403	628,556	563,357	N/A
Other	1,318	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY13, the Missouri Preschool Program appropriation was moved to the Office of Administration, HB 2005 Section 5.151.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	1,370	0	1,370	
	PD	0.00	73,200	1,222,630	125,000	1,420,830	
	Total	0.00	73,200	1,224,000	125,000	1,422,200	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1150 0028	EE	0.00	0	0	500	500
Transfer In	1150 0028	PD	0.00	0	0	8,312,348	8,312,348
Core Reallocation	1056 7976	EE	0.00	0	0	9,000	9,000 Adjust to better reflect actual expenditures.
Core Reallocation	1056 7976	PD	0.00	0	0	(9,000)	(9,000) Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	8,312,848	8,312,848	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,370	9,500	10,870	
	PD	0.00	73,200	1,222,630	8,428,348	9,724,178	
	Total	0.00	73,200	1,224,000	8,437,848	9,735,048	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,370	9,500	10,870	
	PD	0.00	73,200	1,222,630	8,428,348	9,724,178	
	Total	0.00	73,200	1,224,000	8,437,848	9,735,048	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	1,302	0.00	500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	4,322	0.00	400	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL SERVICES	3,525	0.00	385	0.00	4,385	0.00	4,385	0.00
MISCELLANEOUS EXPENSES	91	0.00	85	0.00	85	0.00	85	0.00
TOTAL - EE	9,240	0.00	1,370	0.00	10,870	0.00	10,870	0.00
PROGRAM DISTRIBUTIONS	12,252,280	0.00	1,420,830	0.00	9,724,178	0.00	9,724,178	0.00
TOTAL - PD	12,252,280	0.00	1,420,830	0.00	9,724,178	0.00	9,724,178	0.00
GRAND TOTAL	\$12,261,520	0.00	\$1,422,200	0.00	\$9,735,048	0.00	\$9,735,048	0.00
GENERAL REVENUE	\$71,004	0.00	\$73,200	0.00	\$73,200	0.00	\$73,200	0.00
FEDERAL FUNDS	\$660,643	0.00	\$1,224,000	0.00	\$1,224,000	0.00	\$1,224,000	0.00
OTHER FUNDS	\$11,529,873	0.00	\$125,000	0.00	\$8,437,848	0.00	\$8,437,848	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 313.835, 161.215, 161.216, 196,100 RSMo.

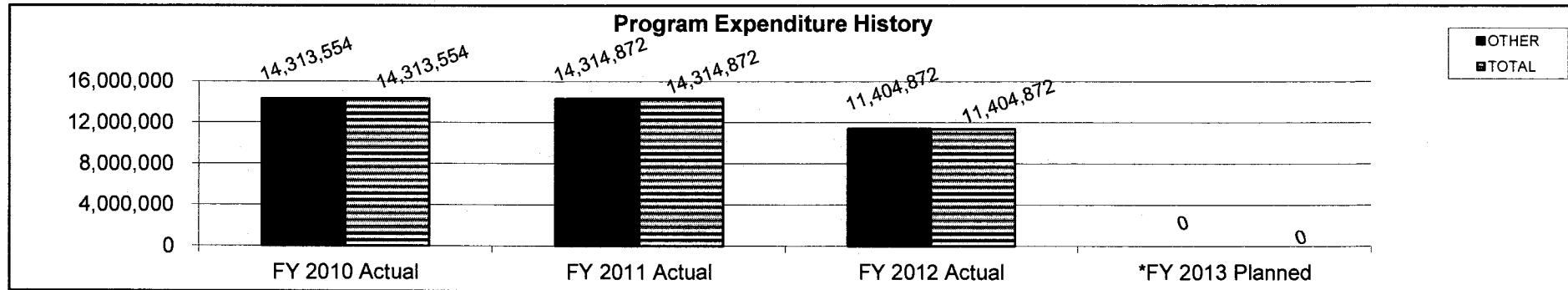
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151.

6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

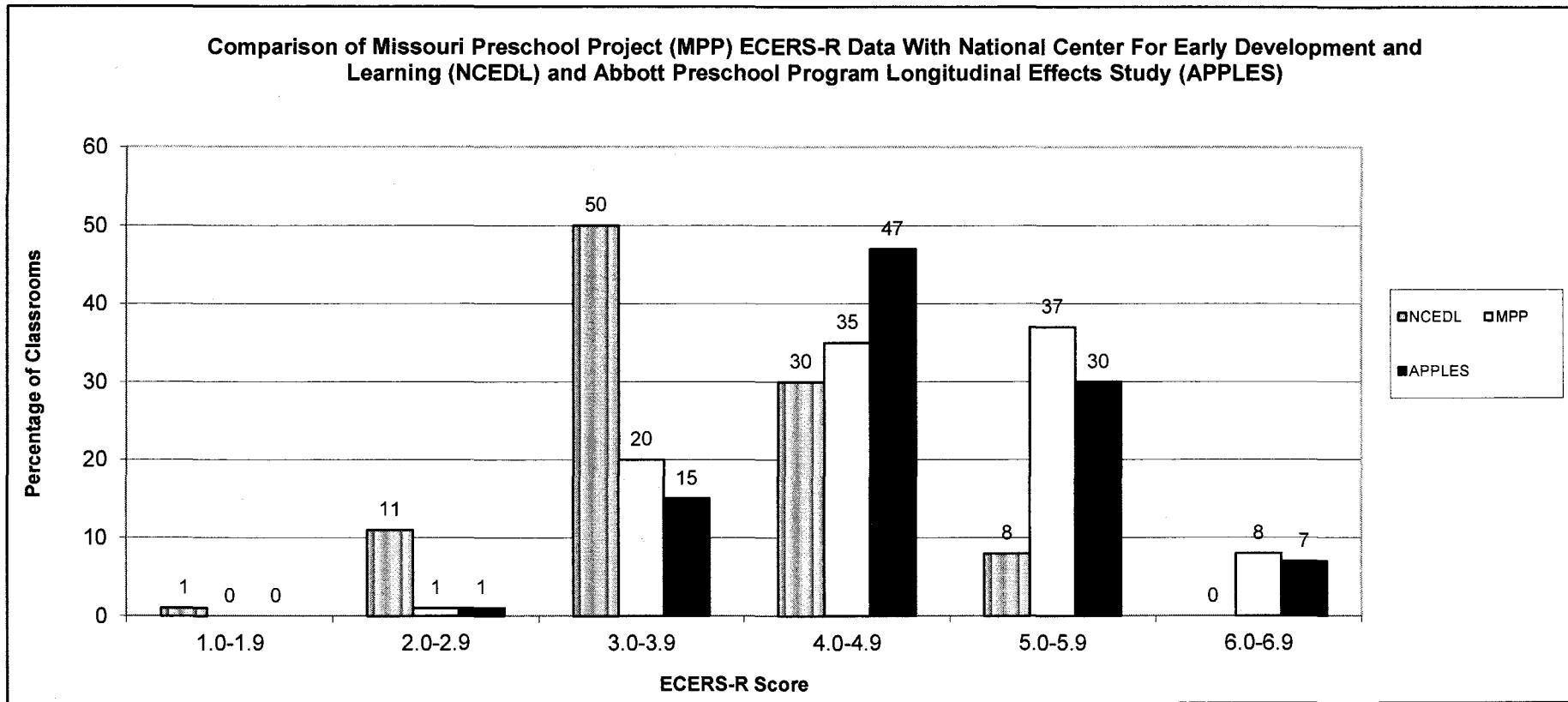
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data; MPP data, FY2007

Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

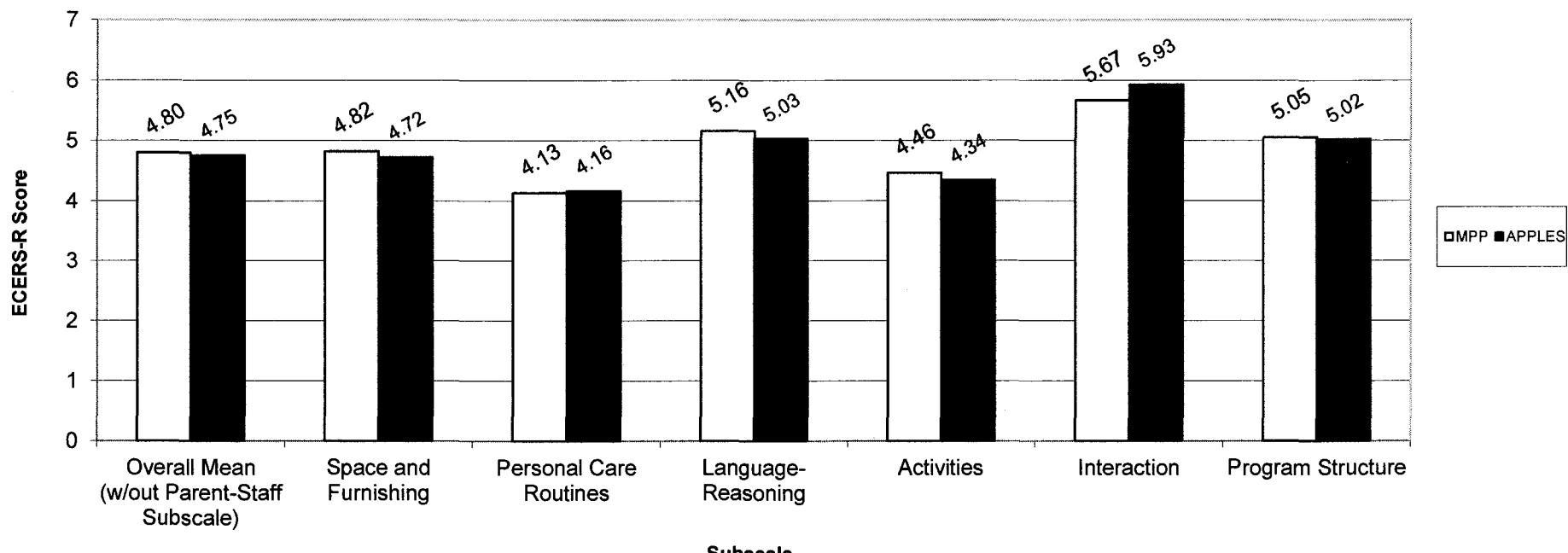
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

Comparison of Missouri Preschool Project (MPP) ECERS-R Data by Subscale With Abbott Preschool Program Longitudinal Effects Study (APPLES)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data; MPP data, FY2007

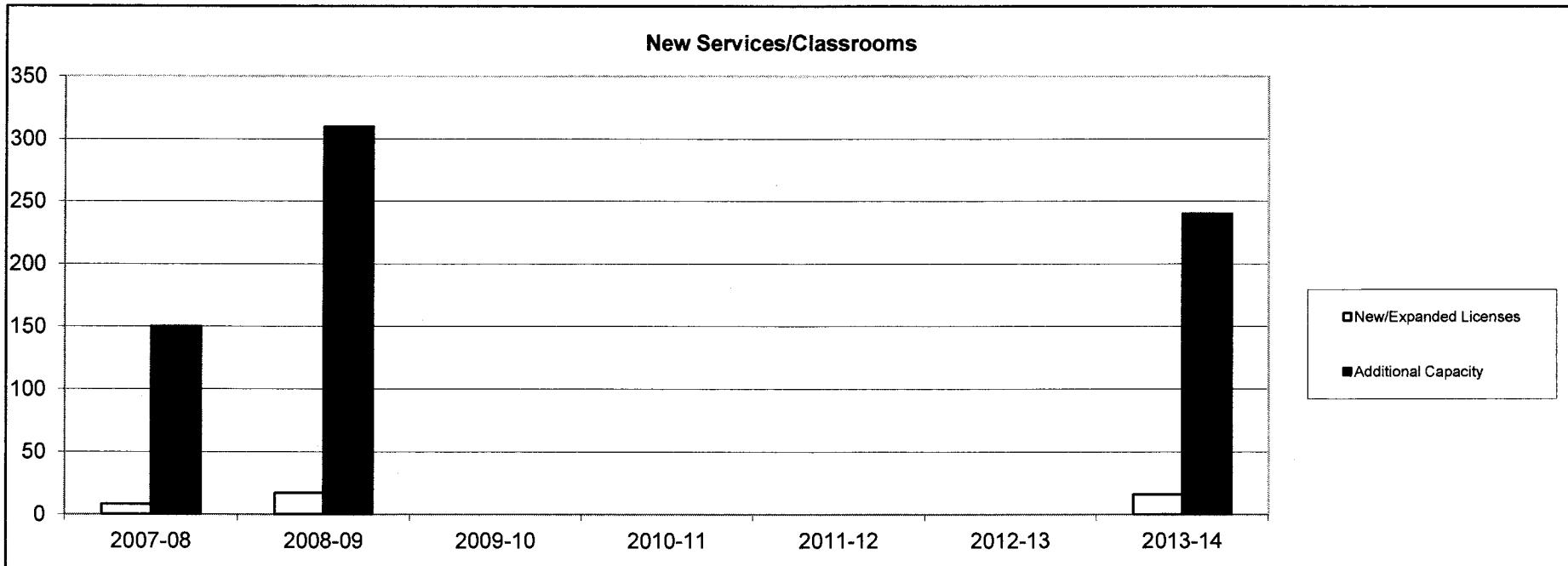
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
New/Expanded Licenses	8	17	0	0	0	0	16
Additional Capacity	150	310	0	0	0	0	240

(MPP Funds have continued to support previously awarded programs which are meeting the requirements of the guidelines along with funding for adding new programs. FY09-FY13 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY13. In FY14 new services/classrooms will be available as funding is decreased to existing programs.)

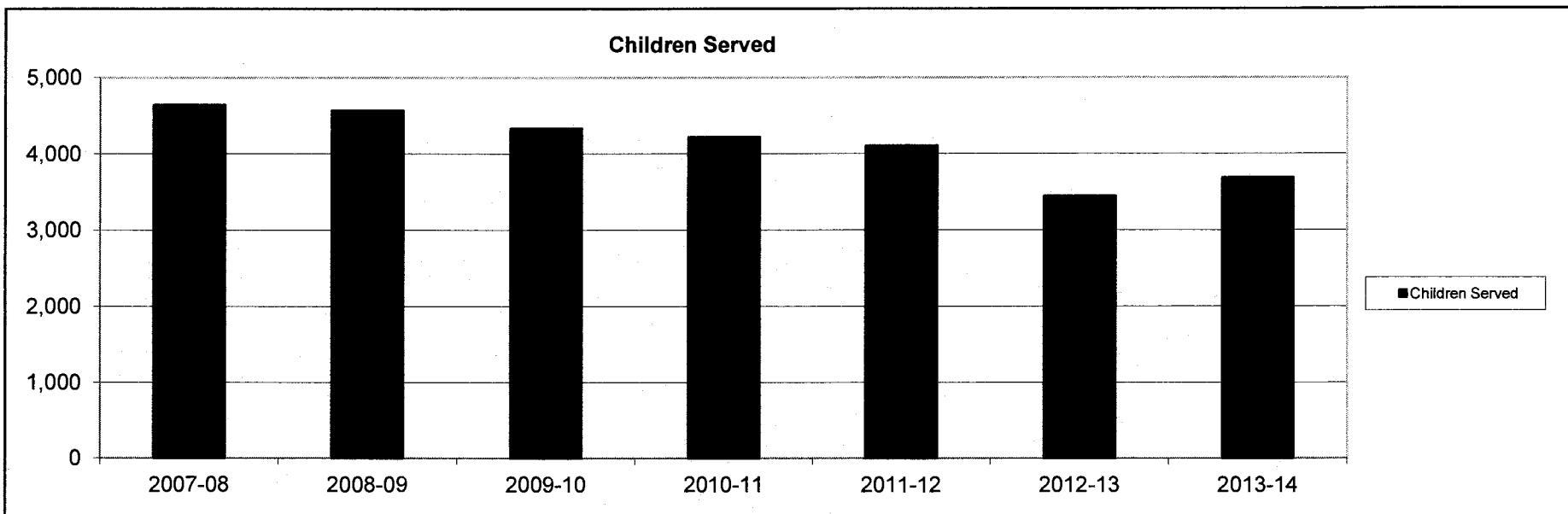
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children Served	4,640	4,568	4,331	4,219	4,103	3,440	3,680

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

Moving on Together (MOT) Consultant Questionnaire

	FY10 N=152 (Mean)	FY11 N=128 (Mean)	FY12 N=42 (Average)
1. Do you feel having a consultant come into your program has been helpful?	3.60	3.50	3.64
2. Do you feel having a consultant come into your classroom has lead to improvements in your program?	3.40	3.30	3.64
3. Do you feel that you can share concerns and questions with your consultant?	3.80	3.69	3.81

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

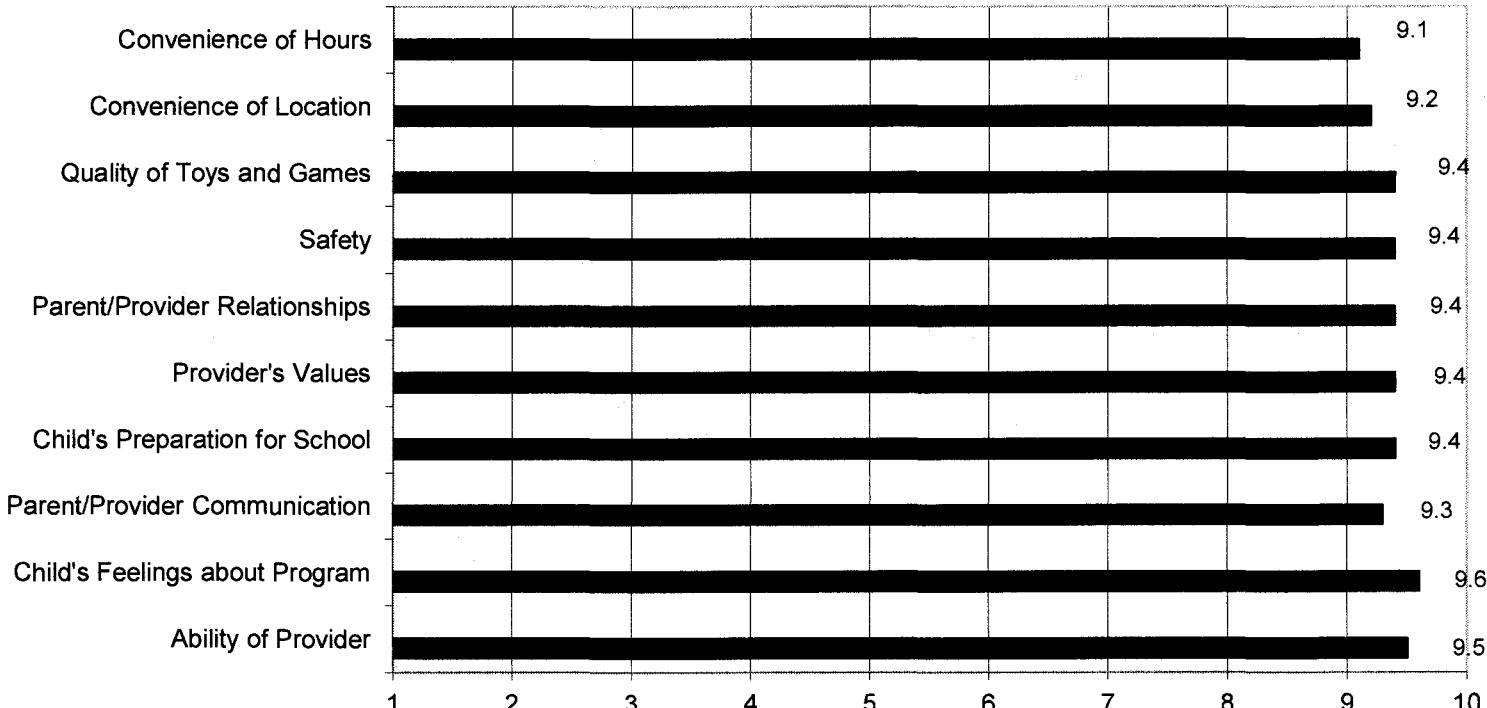
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

**Parent Ratings of Missouri Preschool Project Programs
(n~234)**



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fugger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

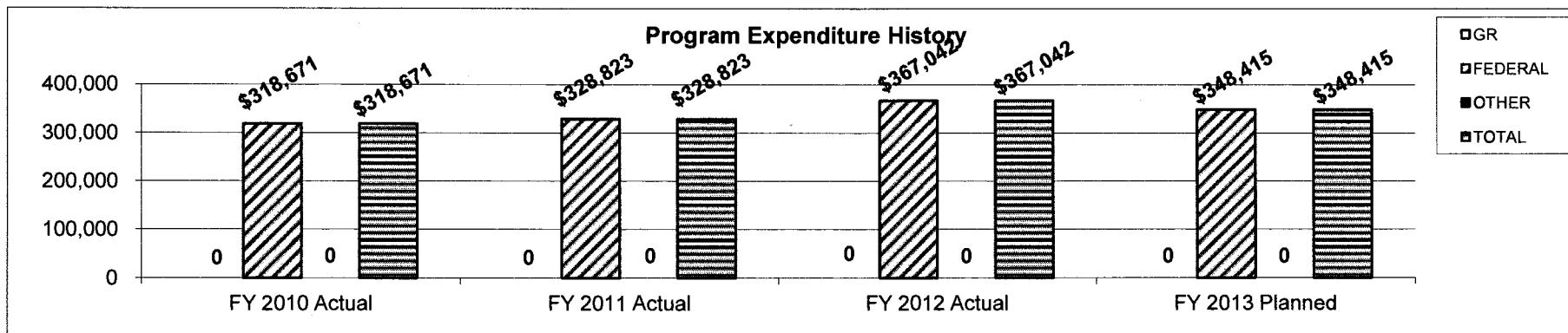
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

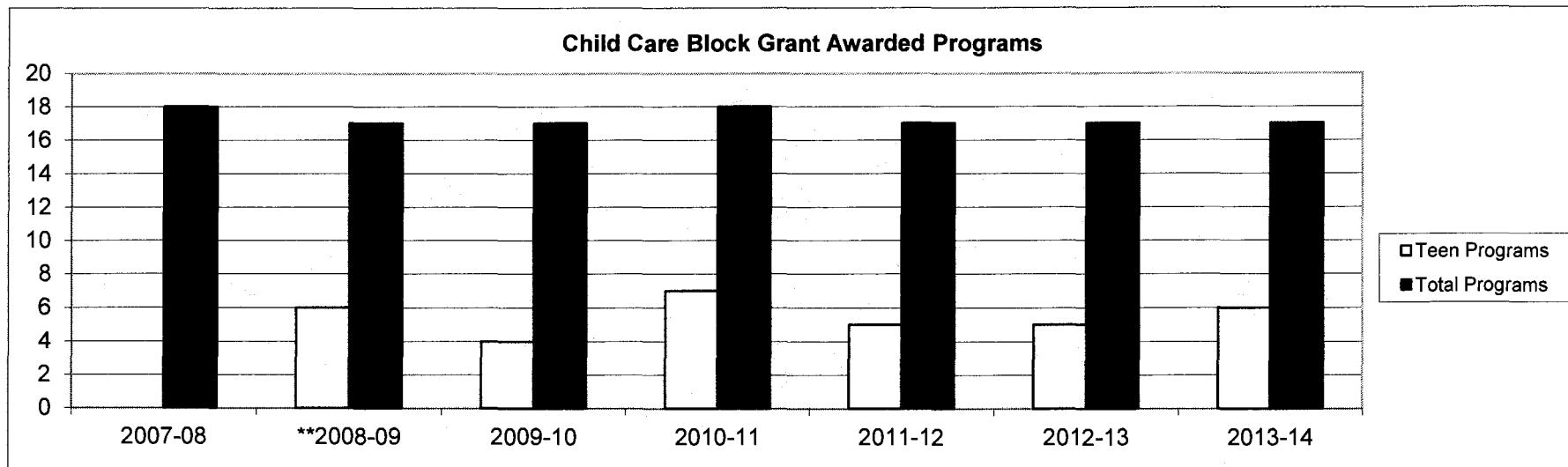
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



	2007-08	**2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
% of Teen Programs	0%	35%	24%	39%	29%	29%	35%
Teen Programs	0	6	4	7	5	5	6
Total Programs	18	17	17	18	17	17	17

NOTE: ** Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites only. MPP sites serving children of teen parents were given higher weighting.

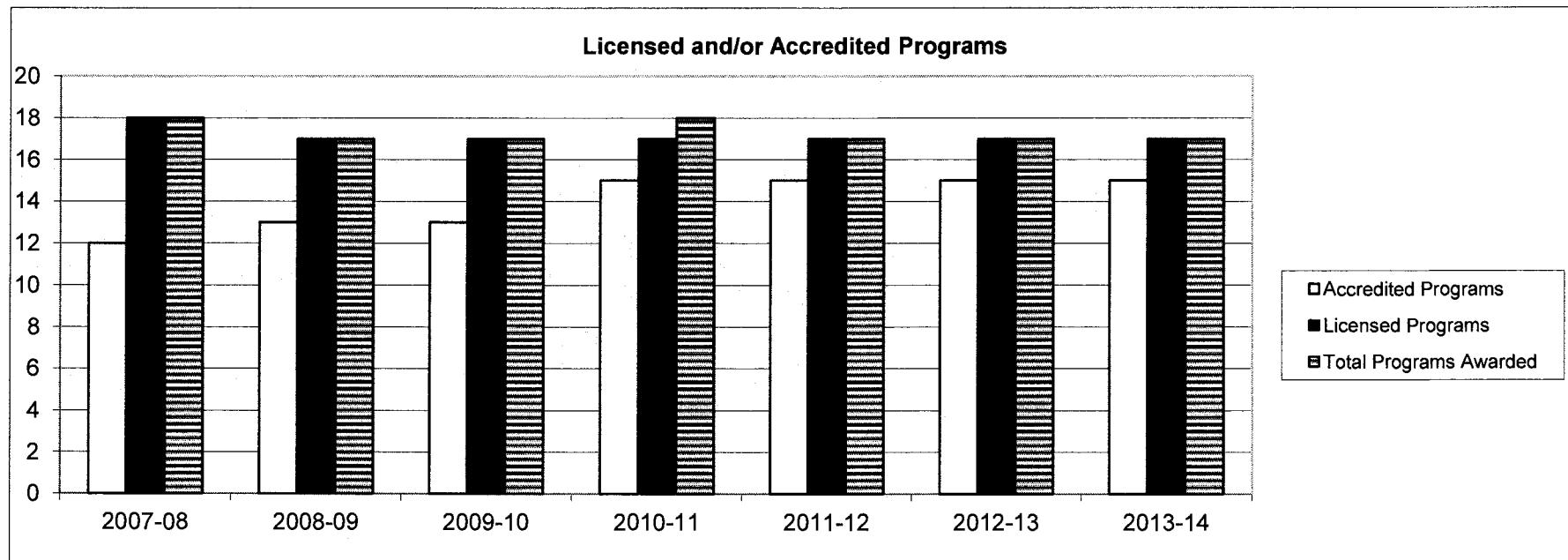
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

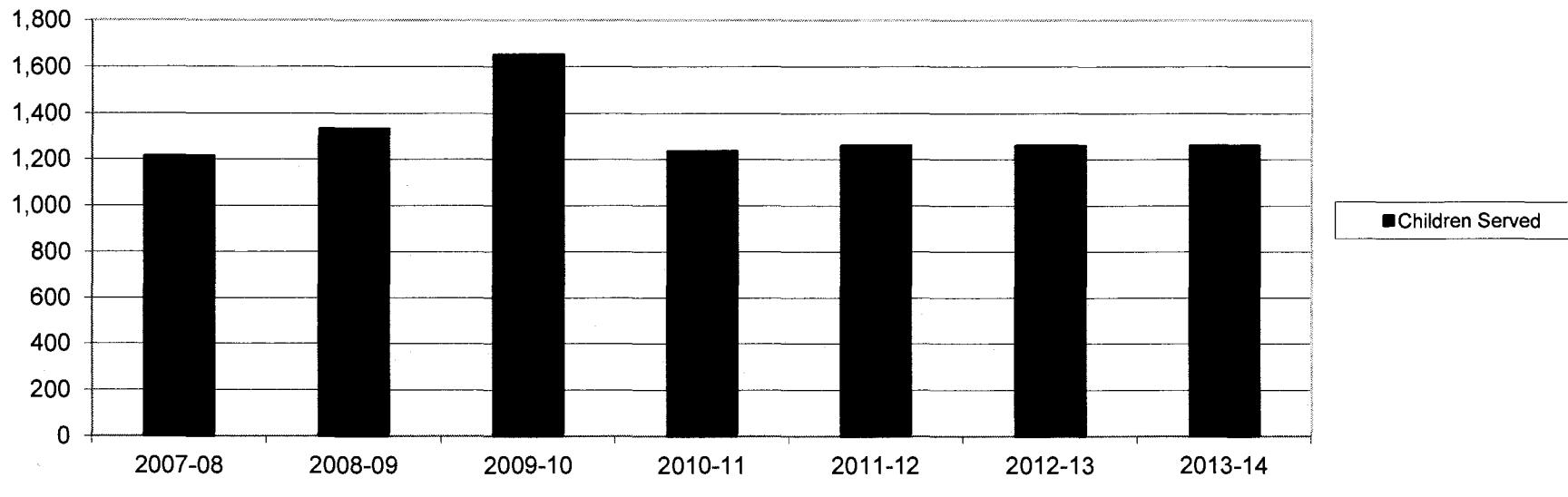
Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Accredited Programs	12	13	13	15	15	15	15
% of Accredited Programs	67%	76%	76%	83%	88%	88%	88%
Licensed Programs	18	17	17	17	17	17	17
% of Licensed Programs	100%	100%	100%	94%	100%	100%	100%
Total Programs Awarded	18	17	17	18	17	17	17

NOTE: All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

PROGRAM DESCRIPTION**Department of Elementary & Secondary Education****Child Care Block Grants****Program is found in the following core budget(s): Early Childhood Programs****7c. Provide the number of clients/individuals served, if applicable.****Number of Children Served**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children Served	1,214	1,333	1,652	1,236	1,260	1,260	1,260

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

“Grant funds enabled staff members to participate in quality professional development activities. Staff members return with new knowledge and ideas that are shared with other staff members and adult students enrolled in EC curricula. The trainings impact so many: the children, families, staff and then also adult EC students who in turn take the ideas out into other community programs. Teachers were able to renew their children’s literature selections, and purchase materials and supplies that enhance the learning experiences for the children. One good example is: the children’s musical instruments purchased to highlight the musical partnership with the college music club. Another is the purchase of gardening materials because the children have been involved in the entire gardening process from starting seeds under a grow light to harvest. Safety was improved on the playground with the addition of top soil and sod that leveled the bike path with the soil so that children cannot run off of the path. Old worn furniture was replaced with new, high quality furniture more suited to a child’s size and need.”

“The program has been enhanced through the quality professional development received at the conferences attended. The information received at the conferences helps the staff plan and implement quality activities for the children that meet their varied needs. The grant funds have been used to improve the quality of our facility through the purchase of two emergency evacuation cribs as well as six regular cribs that meet the new crib standards. The acoustics in the center are much better due to acoustical wall panels and area carpets purchased with grant funds, thus producing a better learning and calming environment for our children. Resources purchased enhance art and music, language, gross motor, sensory, and center/discovery activities.”

“The Teen Parent Infant/Toddler Care program has been enhanced through the replacement of our playground structure and repair of the playground surface. Our youngest children have benefitted through the addition of a safe, new play structure and a repaired playground surface, which was previously worn away and uneven for our smallest children to walk on. These improvements greatly increase our ability to provide high-quality care and education for even our youngest children, through our continued commitment to the benefits of play and the belief that children learn best through play. Gross motor play not only enhances motor development, but also facilitates language, social-emotional, and intellectual development. CCDF Grant funding has allowed the program to not only maintain our status as a high quality care and education center, but to increase and enhance what we are able to offer.”

“The CCDF grant has enhanced the program with the purchase and installation of an outdoor wood play set, rubberized mulch surfaces on the playground, and trees, plants and shrubs to help define outdoor playground spaces and create a Missouri prairie. The wood play set has provided

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699 RSMo.

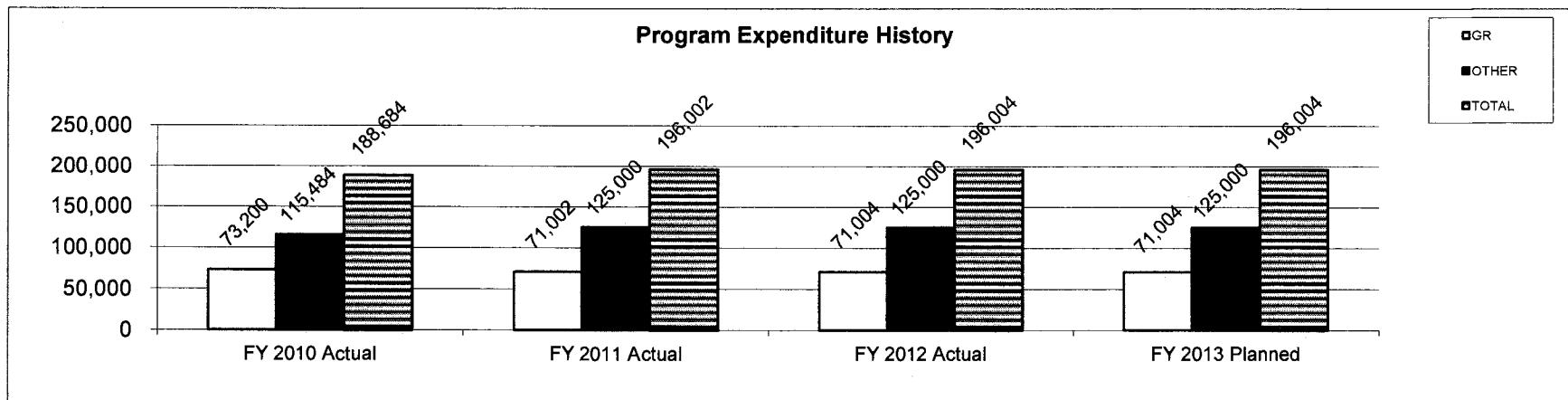
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*NOTE: For the last 3 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,000)

6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-7976) - \$125,000

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

Health, Hearing and Vision training will be provided for new parent educators to meet the first year parent educator requirement.

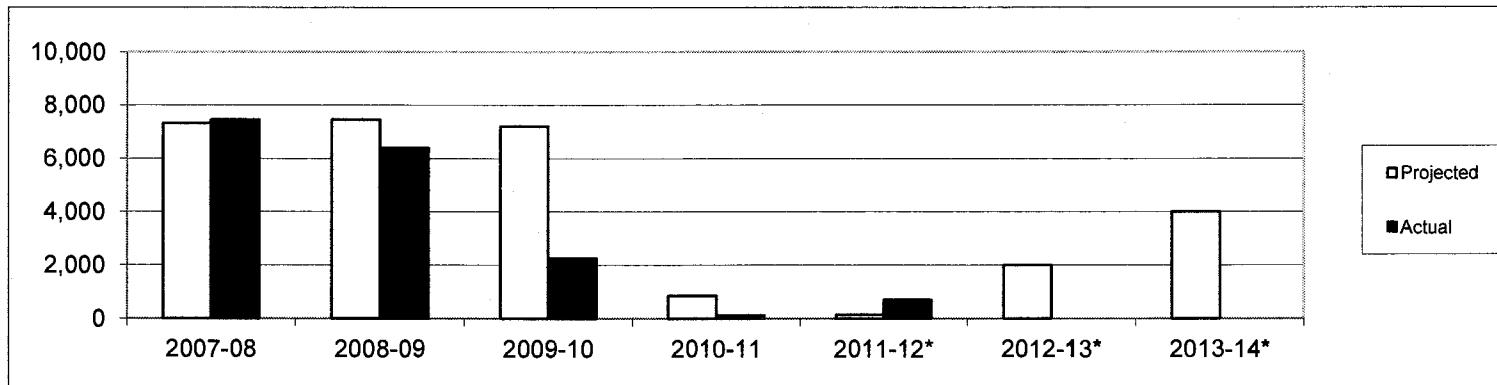
Trainings will be provided on the use of screening instruments. This training is required to be completed in the first year of service for parent educators.

Professional development trainings will be provided to new parent educators to support the requirements of the Parents as Teachers program.

7b. Provide an efficiency measure.

These services have previously been provided by the Parents as Teachers National Office. After revision of the curriculum and restructure of the National Office it has been determined that these services can be delivered more efficiently from the Department.

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*	2013-14*
Projected	7,325	7,450	7,200	850	150	2,000	4,000
Actual	7,454	6,389	2,248	124	694		

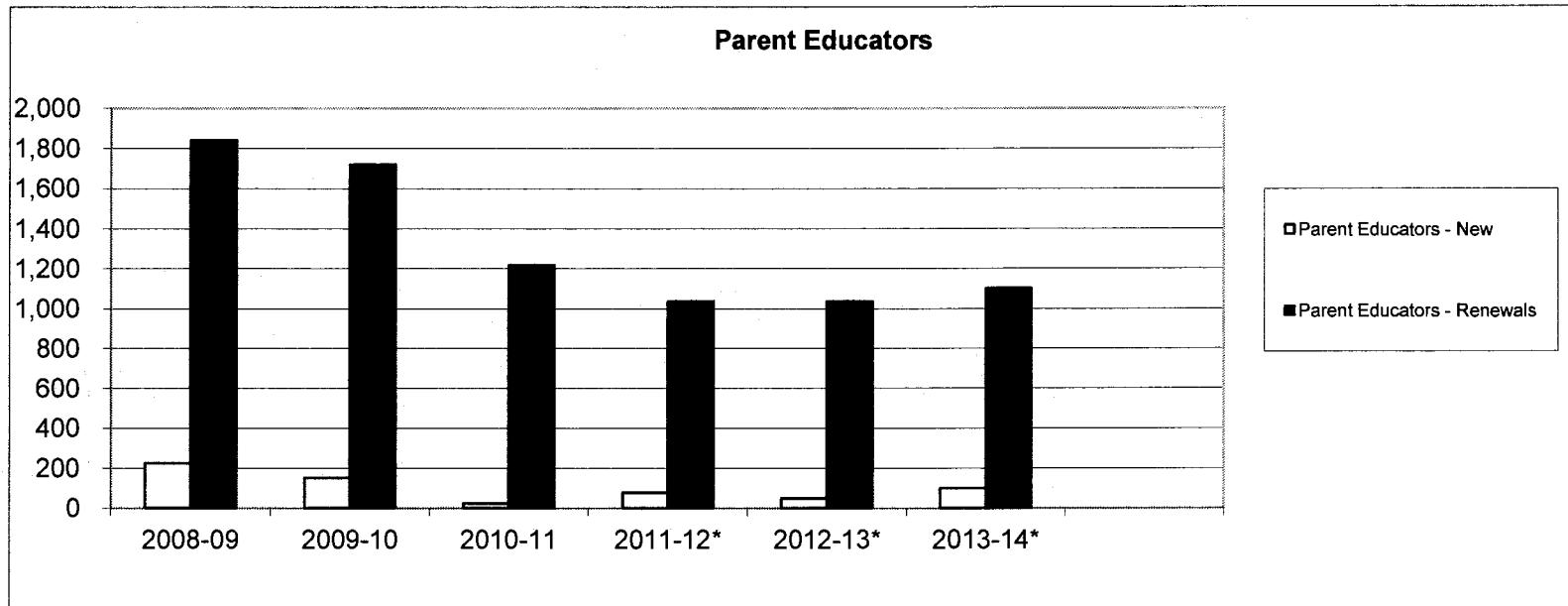
Note: The figures are a duplicated count as parent educators may attend multiple trainings. The number of parent educators served by PATNC trainings previously included funds from the Critical Need Funding. As of FY10 this funding was no longer available to provide these trainings.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs



	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*	2013-14*
Parent Educators - New	320	225	153	24	78	50	100
Parent Educators - Renewals	2,232	1,840	1,719	1,217	1,036	1,035	1,100

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

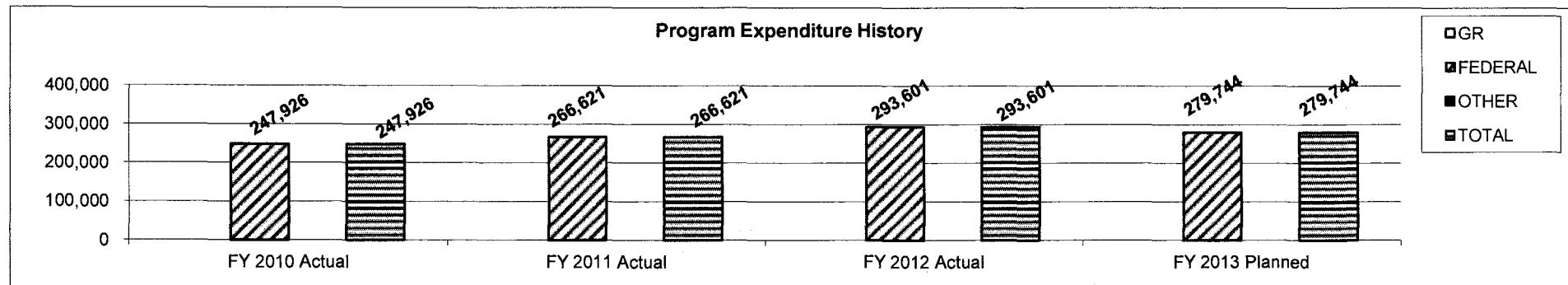
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

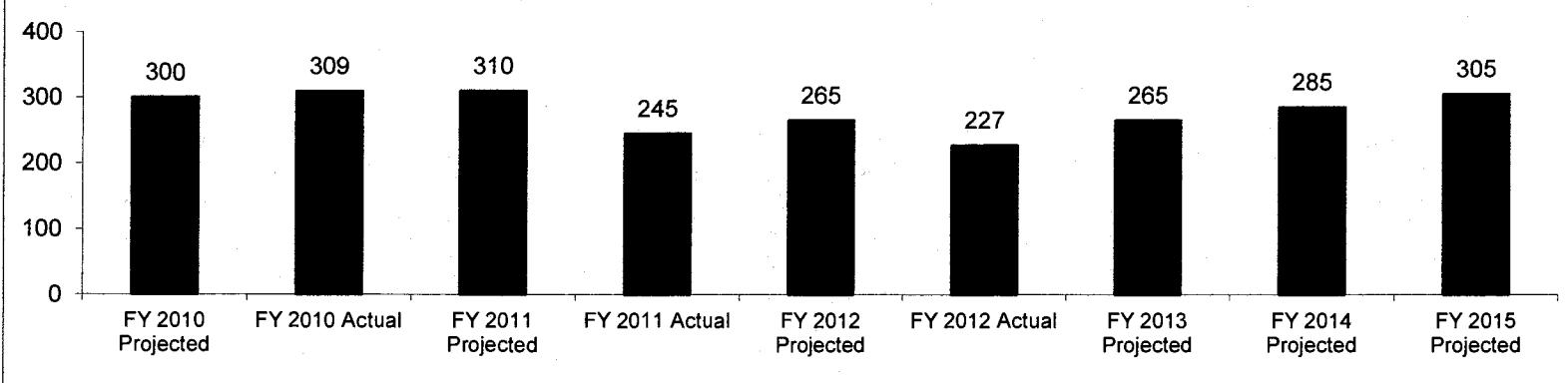
Department of Elementary and Secondary Education

Child Development Associate Program

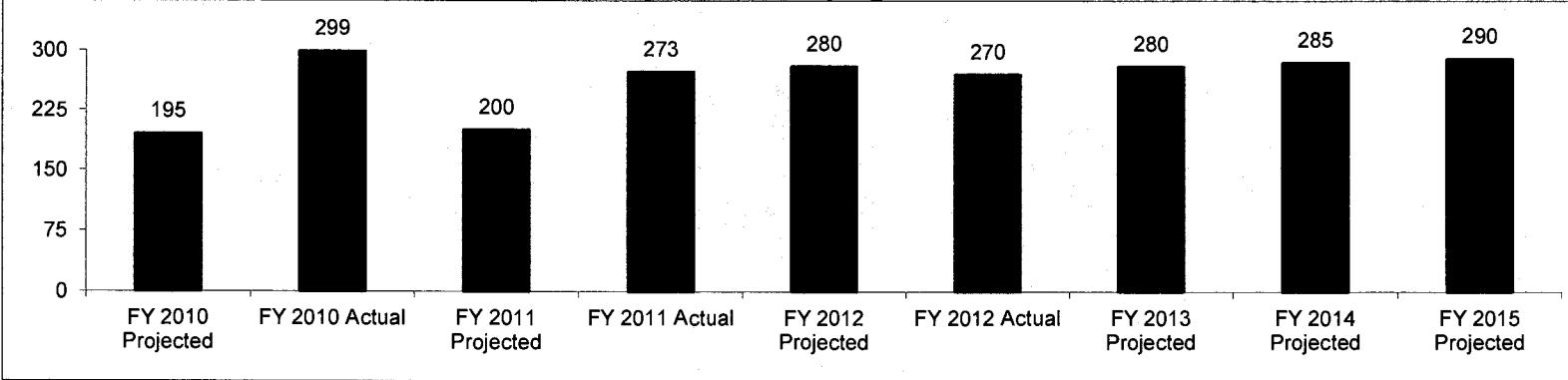
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



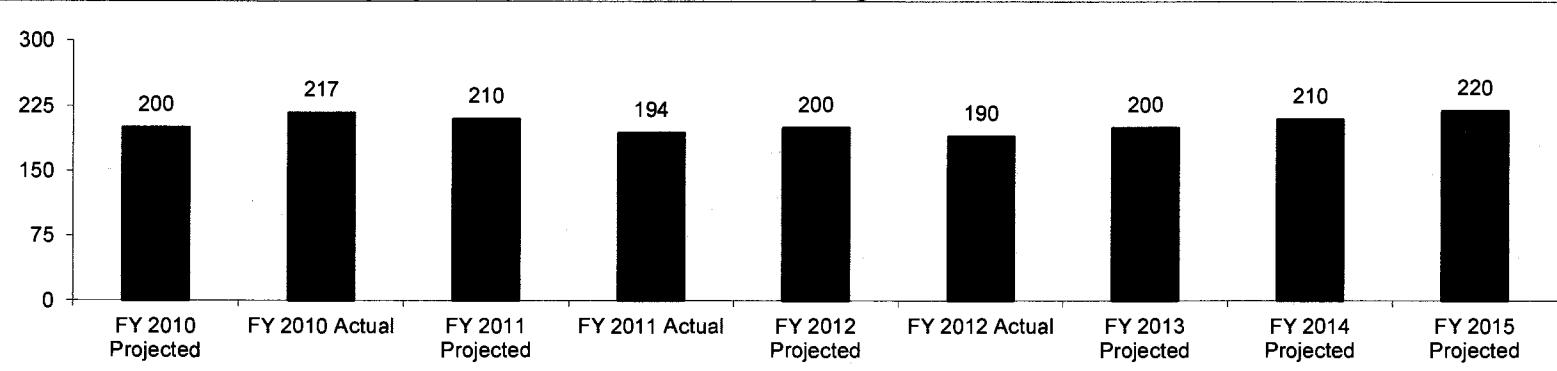
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

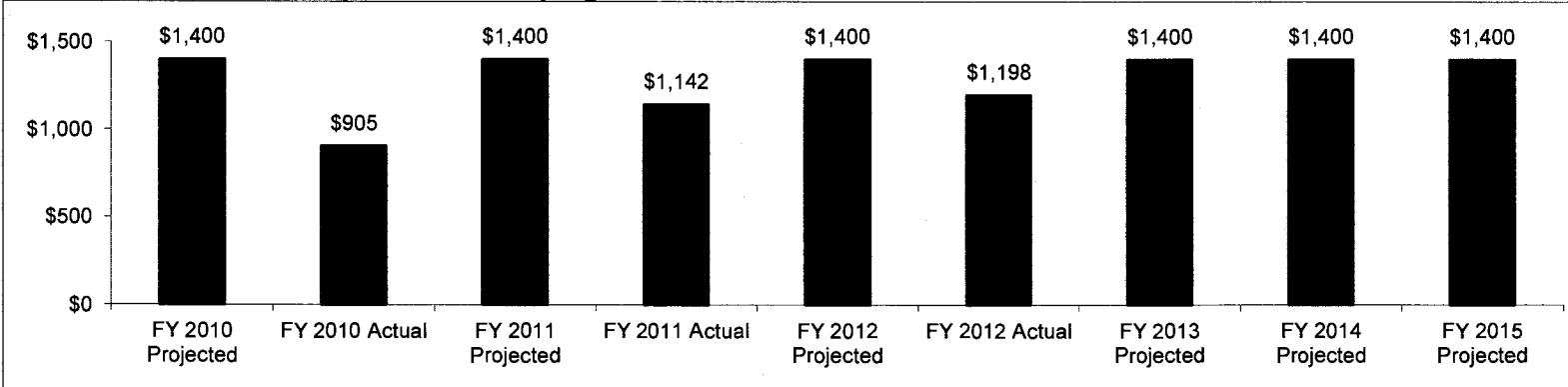
Program is found in the following core budget(s): Early Childhood Program

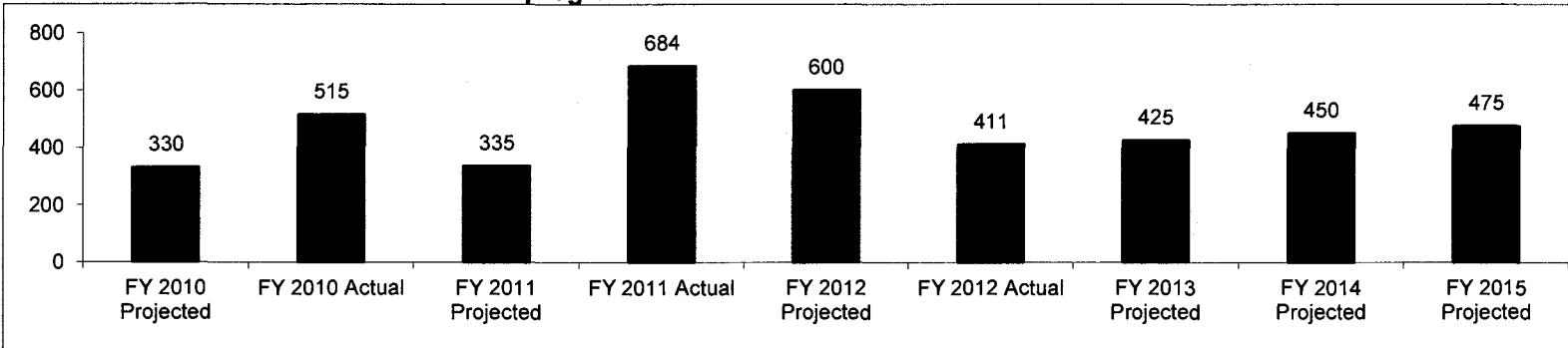
Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Child Development Associate Program****Program is found in the following core budget(s): Early Childhood Program****7c. Provide the number of clients/individuals served, if applicable.****Number of students enrolled in the CDA program.****7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Missouri Preschool Program

Budget Unit 50368C
 DI# 1500010

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,444,581	3,444,581
TRF	0	0	0	0
Total	0	0	3,444,581	3,444,581

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,642,519	0	7,357,481	10,000,000
TRF	0	0	0	0
Total	2,642,519	0	7,357,481	10,000,000

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Dev Edu/Care Fund (0859-0028)

Other Funds: Early Childhood Dev Edu/Care Fund (0859-0028)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: restoration of funds	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY13, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY 2013. For FY 2014, the Department requested and the Governor recommended transferring the funds (\$8,312,848) back to the Department as noted in the core request. The Department requested restoration of the funds cut in the FY 2013 budget. The Governor recommended the restoration of funds plus an increase to expand the program. This funding will provide new grants for developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry per 5 CSR 20-600.130.

NEW DECISION ITEM									
RANK: <u>6</u>		OF <u>8</u>							
Department of Elementary and Secondary Education				Budget Unit <u>50368C</u>					
Office of Early and Extended Learning									
Missouri Preschool Program				DI# <u>1500010</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
DESE has estimated \$7829 per new child served for the first year of the program. Programs are required to be licensed which requires a staff/child ratio of 1:10 therefore requiring more staff.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	0
							0	0.0	0
							0	0.0	0
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions (800)					3,444,581		3,444,581		
Total PSD	0	0	0	0	3,444,581		3,444,581		
Transfers									
Total TRF	0	0	0	0	0	0	0	0.0	0
Grand Total	0	0.0	0	0.0	3,444,581	0.0	3,444,581	0.0	0

New Decision Item										
Rank: <u>6</u>		Of <u>8</u>								
Department of Elementary and Secondary Education				Budget Unit		50368C				
Office of Early and Extended Learning				DI#		1500010				
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
				0				0		
				0				0		
Total EE		0		0		0		0		0
Program Distributions (800)		2,642,519				7,357,481		10,000,000		
Total PSD		<u>2,642,519</u>		<u>0</u>		<u>7,357,481</u>		<u>10,000,000</u>		<u>0</u>
Transfers										
Total TRF		0		0		0		0		0
Grand Total		2,642,519	0.0	0	0.0	7,357,481	0.0	10,000,000	0.0	0

NEW DECISION ITEM

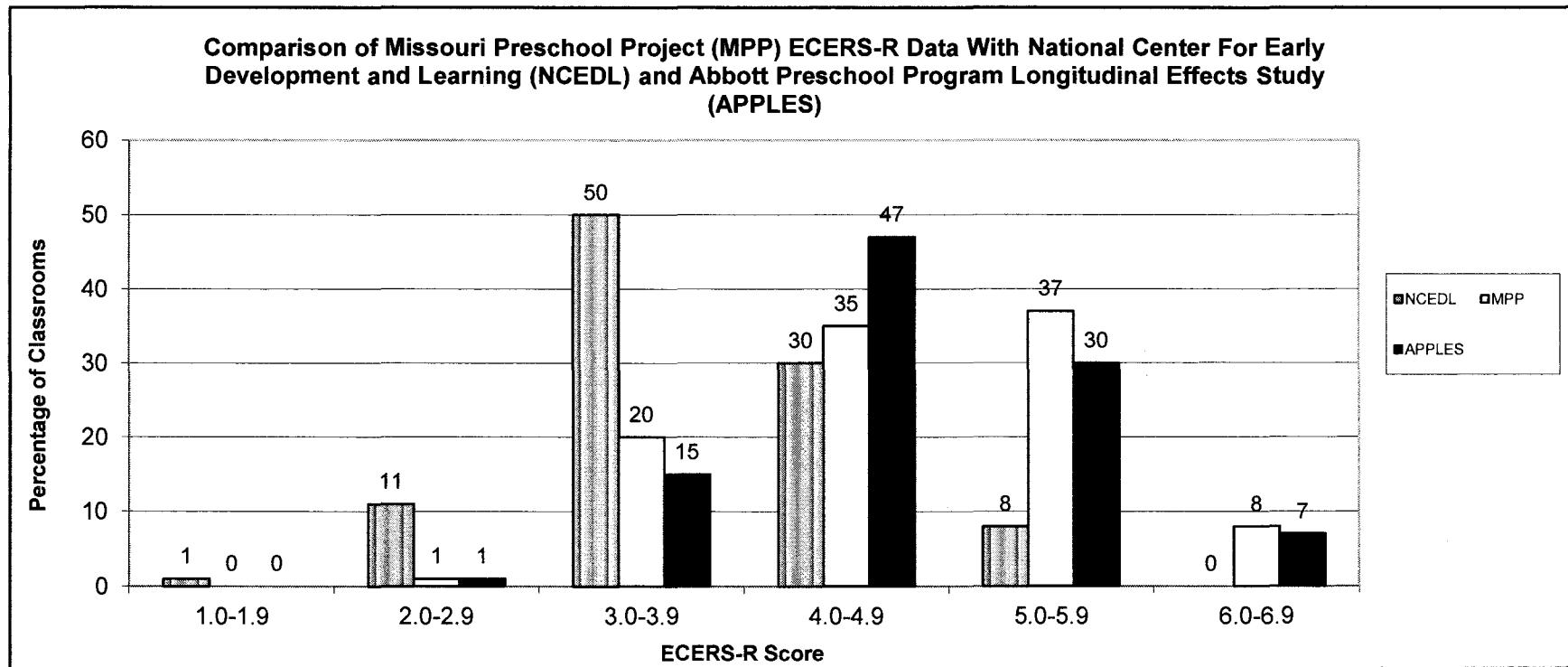
RANK: 6 OF 8

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Missouri Preschool Program

Budget Unit 50368C
 DI# 1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

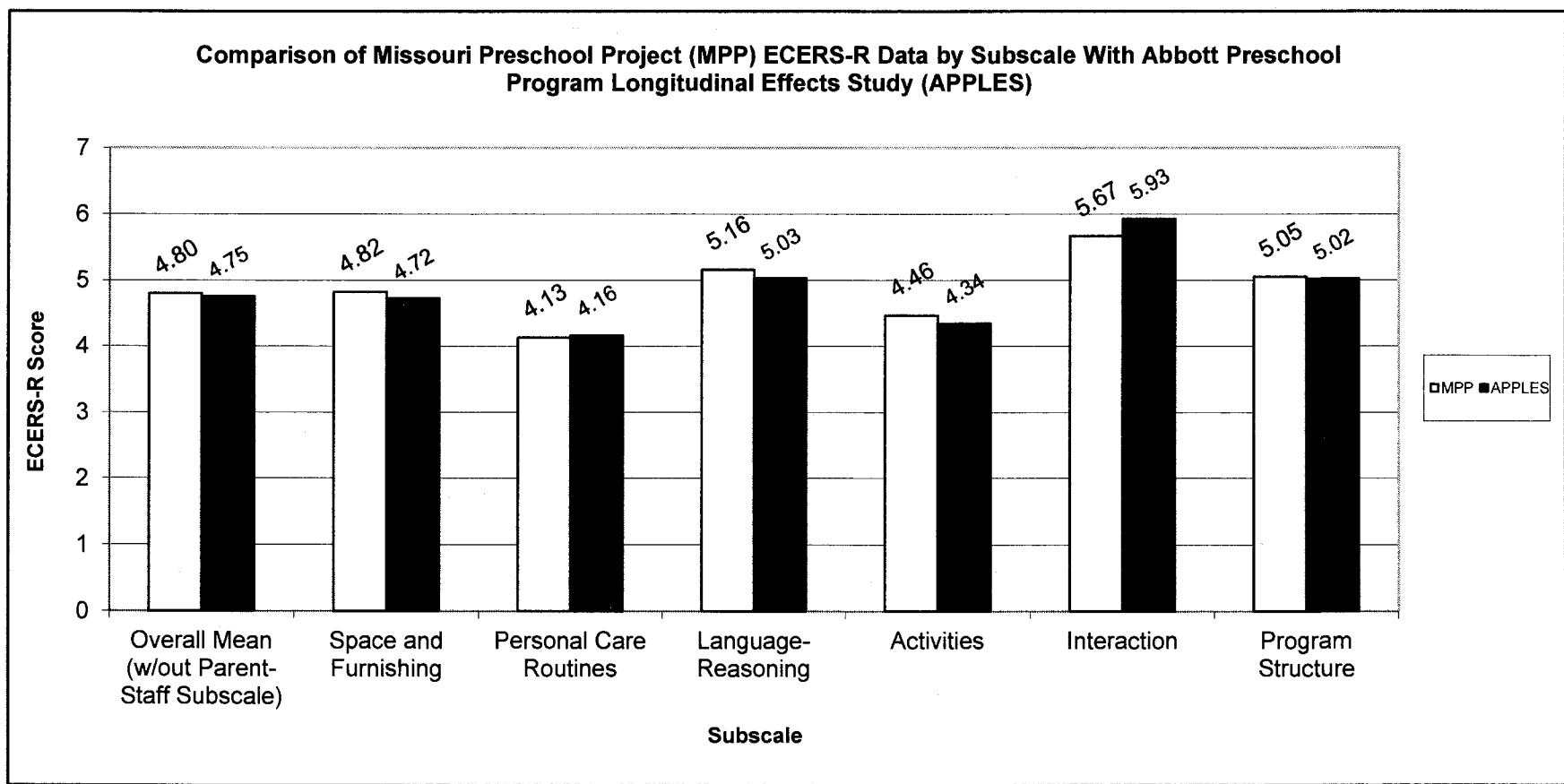
6a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data; MPP data, FY2007

Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

NEW DECISION ITEM	
RANK: <u>6</u>	OF <u>8</u>
Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Office of Early and Extended Learning	
Missouri Preschool Program	DI# <u>1500010</u>



Abbott Preschool Program Longitudinal Effects Study, FY2006 data; MPP data, FY2007

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

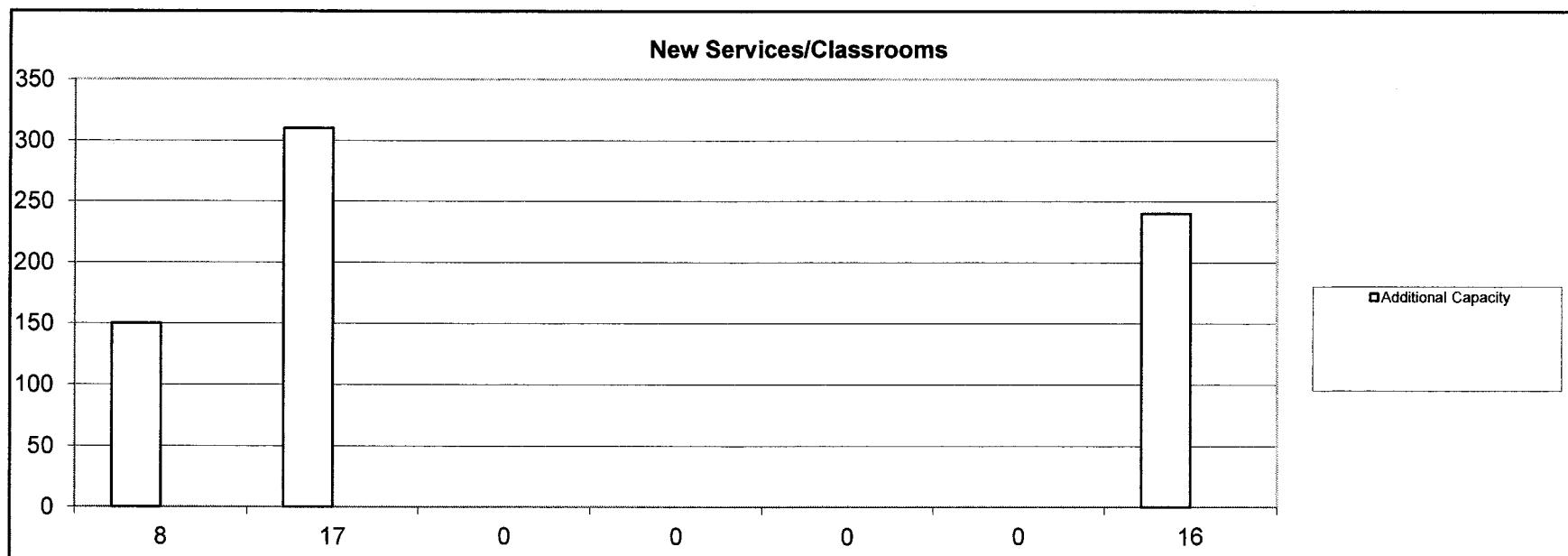
Budget Unit 50368C

Office of Early and Extended Learning

Missouri Preschool Program

DI# 1500010

6b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
New/Expanded Licenses	8	17	0	0	0	0	16
Additional Capacity	150	310	0	0	0	0	240

(MPP Funds have continued to support previously awarded programs which are meeting the requirements of the guidelines along with funding for adding new programs. FY09-FY13 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY13. In FY14 new services/classrooms will be available as funding is decreased to existing programs.)

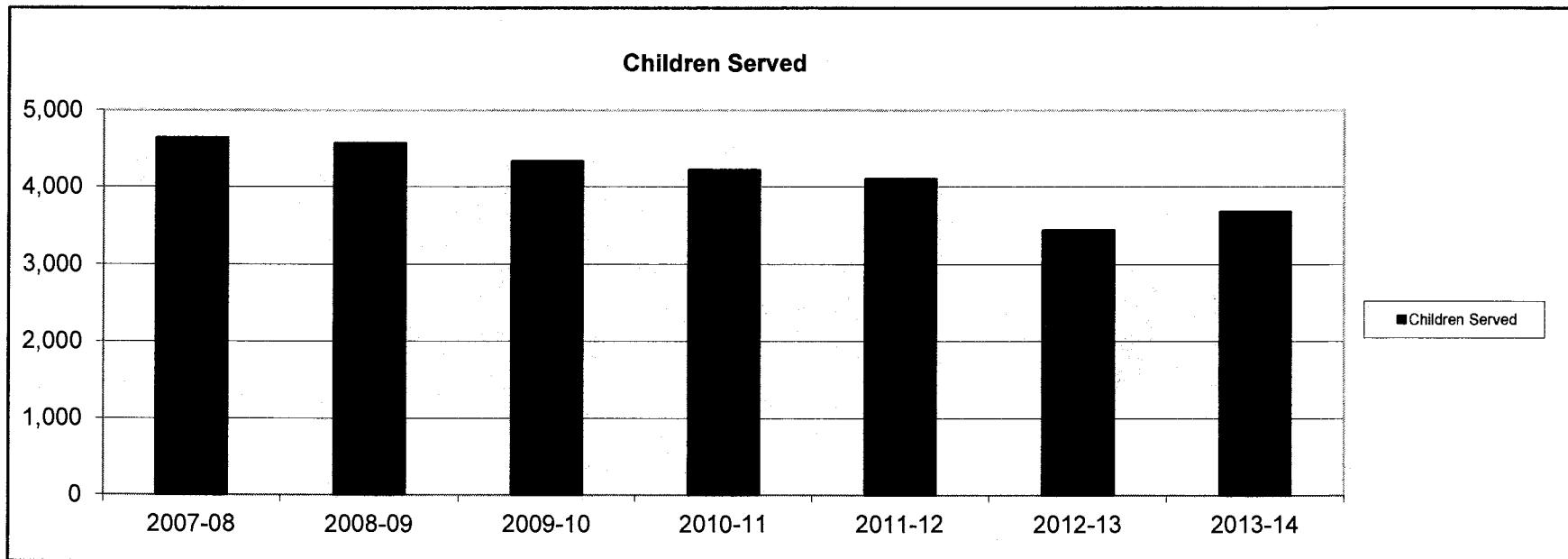
NEW DECISION ITEM

RANK: 6OF 8

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Missouri Preschool Program

Budget Unit 50368C
 DI# 1500010

6c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children Served	4,640	4,568	4,331	4,219	4,103	3,440	3,680

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Missouri Preschool Program

Budget Unit 50368C
 DI# 1500010

6d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts.	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Encourage districts to use existing and new resources to expand preschool opportunities.
 Provide technical assistance to DESE-sponsored early education programs to help ensure high quality.

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
EARLY CHILDHOOD PROGRAM								
Missouri Preschool Program - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,444,581	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,444,581	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,444,581	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,642,519	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,444,581	0.00	\$7,357,481	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SCHOOL AGE AFTERSCHOOL PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		222,061	0.00	21,000	0.00	22,375	0.00	22,375	0.00
TOTAL - EE		222,061	0.00	21,000	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		18,676,474	0.00	18,887,383	0.00	18,886,008	0.00	18,886,008	0.00
AFT SCH READ & ASSESS GRANT PR		10,790	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD		18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	18,906,008	0.00
TOTAL		18,909,325	0.00	18,928,383	0.00	18,928,383	0.00	18,928,383	0.00
GRAND TOTAL		\$18,909,325	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 School Age Afterschool Programs

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	18,886,008	20,000	18,906,008
TRF	0	0	0	0
Total	0	18,908,383	20,000	18,928,383

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant (0732-4129)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	18,886,008	20,000	18,906,008
TRF	0	0	0	0
Total	0	18,908,383	20,000	18,928,383

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant (0732-4129)

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and Afterschool Retreat Reading and Assessment Grant Program. In FY14 the Service Learning Program is no longer funded with federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
 21st Century Community Learning Center Program
 Afterschool Retreat Reading and Assessment Grant Program

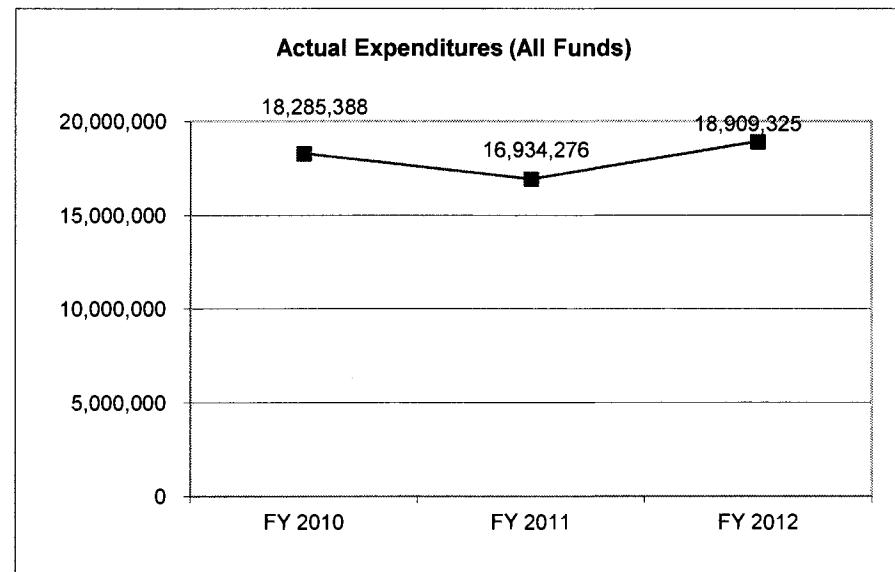
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
School Age Afterschool Programs

Budget Unit 50868C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	24,618,383	18,918,383	18,918,383	18,928,383
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,618,383	18,918,383	18,918,383	N/A
Actual Expenditures (All Funds)	18,285,388	16,934,276	18,909,325	N/A
Unexpended (All Funds)	6,332,995	1,984,107	9,058	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,326,920	1,992,667	9,848	N/A
Other	6,075	(8,560)	(790)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL AGE AFTERSCHOOL PROGRMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	20,000	18,907,383	
	Total	0.00	0	18,908,383	20,000	18,928,383	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1062 0948	EE	0.00	0	1,375	0	1,375 Adjust to better reflect actual expenditures.
Core Reallocation	1062 0948	PD	0.00	0	(1,375)	0	(1,375) Adjust to better reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	18,886,008	20,000	18,906,008	
	Total	0.00	0	18,908,383	20,000	18,928,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	18,886,008	20,000	18,906,008	
	Total	0.00	0	18,908,383	20,000	18,928,383	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	792	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	219,419	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	1,850	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	222,061	0.00	21,000	0.00	22,375	0.00	22,375	0.00
PROGRAM DISTRIBUTIONS	18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	18,906,008	0.00
TOTAL - PD	18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	18,906,008	0.00
GRAND TOTAL	\$18,909,325	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,898,535	0.00	\$18,908,383	0.00	\$18,908,383	0.00	\$18,908,383	0.00
OTHER FUNDS	\$10,790	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Programs

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

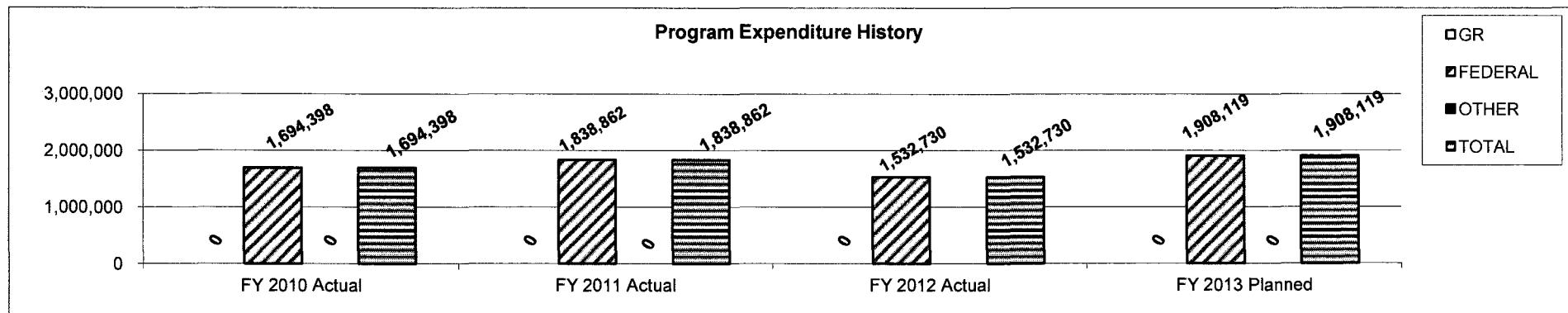
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s); School Age Afterschool Programs

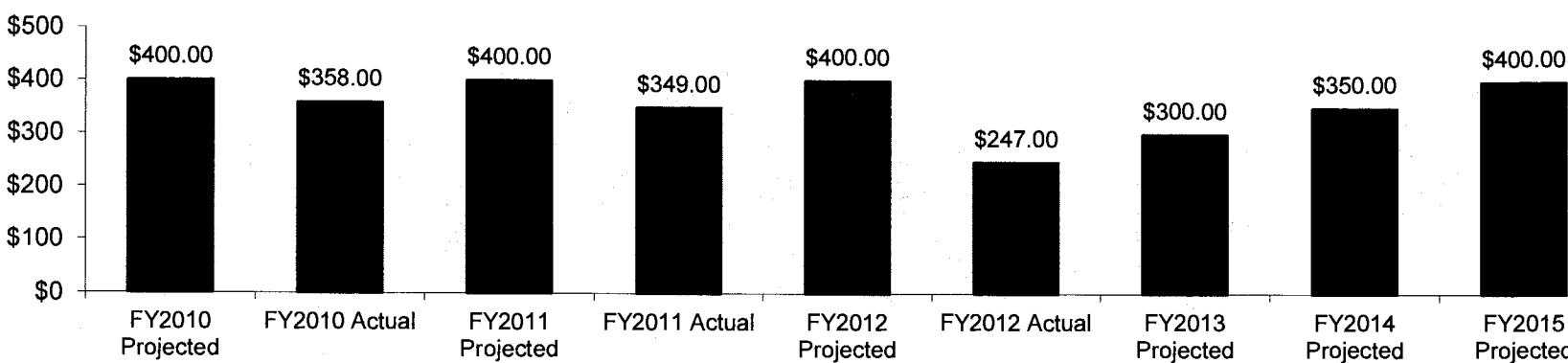
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2012.

Gets along with other students	95.72%
Arriving motivated to learn	96.65%
Academic performance	94.44%
Behaving well in class	91.89%
Class attentiveness	95.80%
Regular class attendance	97.51%
Volunteering for additional activity	95.88%
Participation in class	96.61%
Completes homework satisfactorily	94.32%
Turns in homework on time	93.72%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

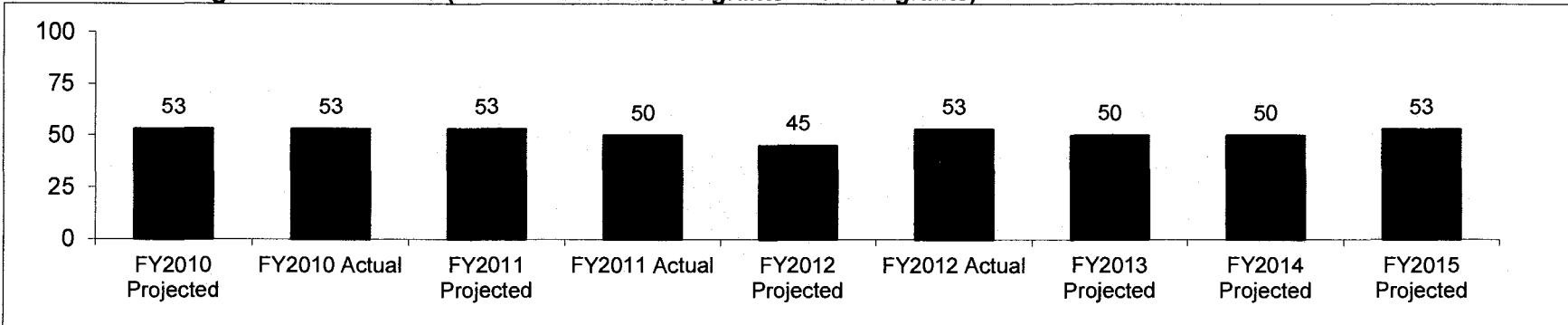
Department of Elementary and Secondary Education

Child Care Development Fund

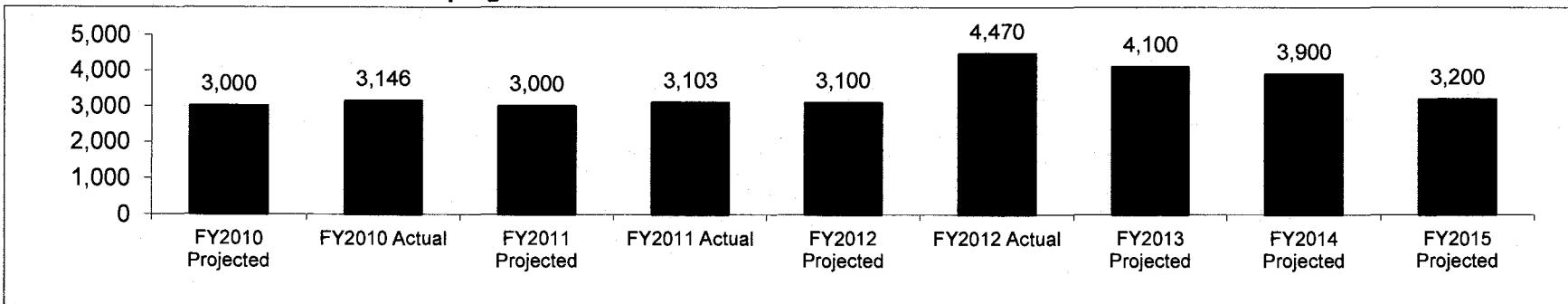
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

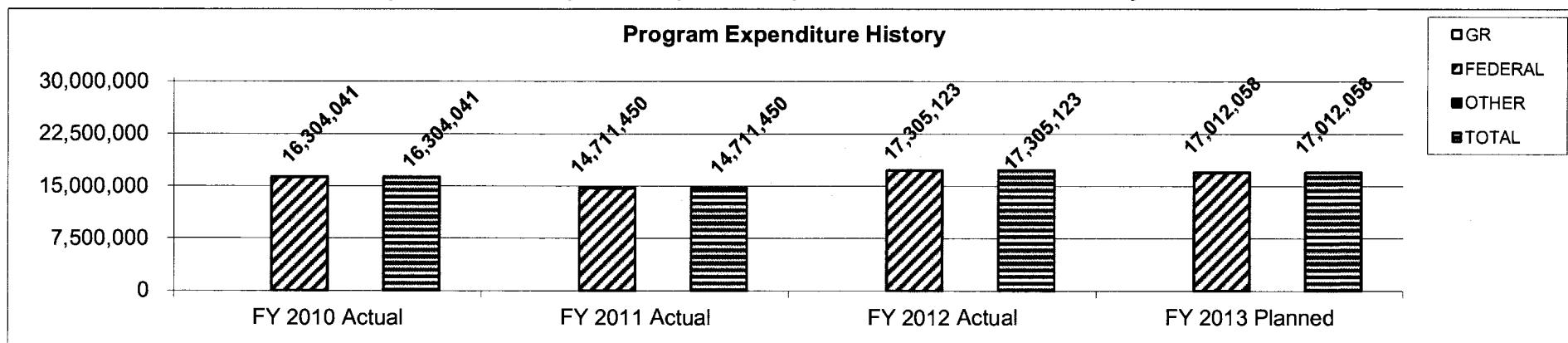
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

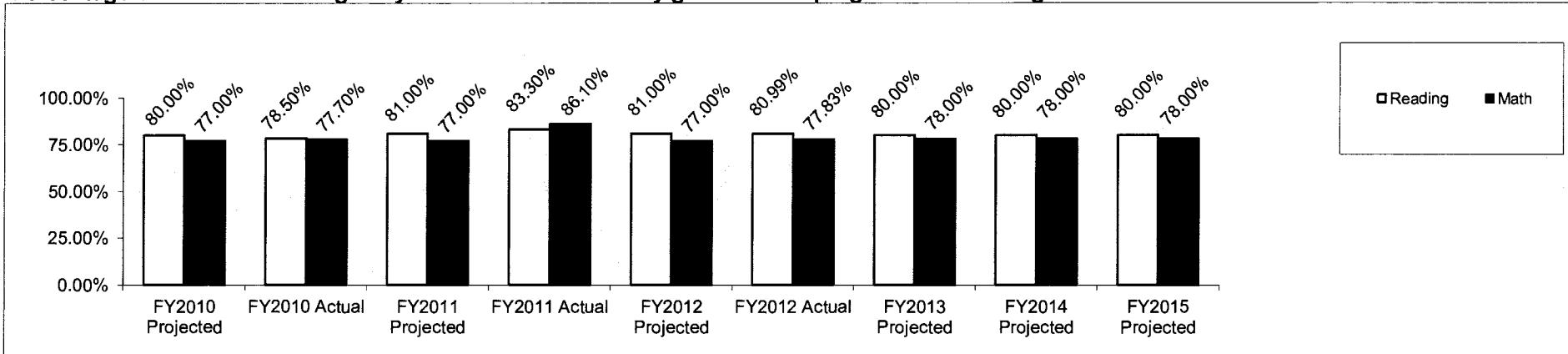
Department of Elementary and Secondary Education

21st Century Community Learning Center

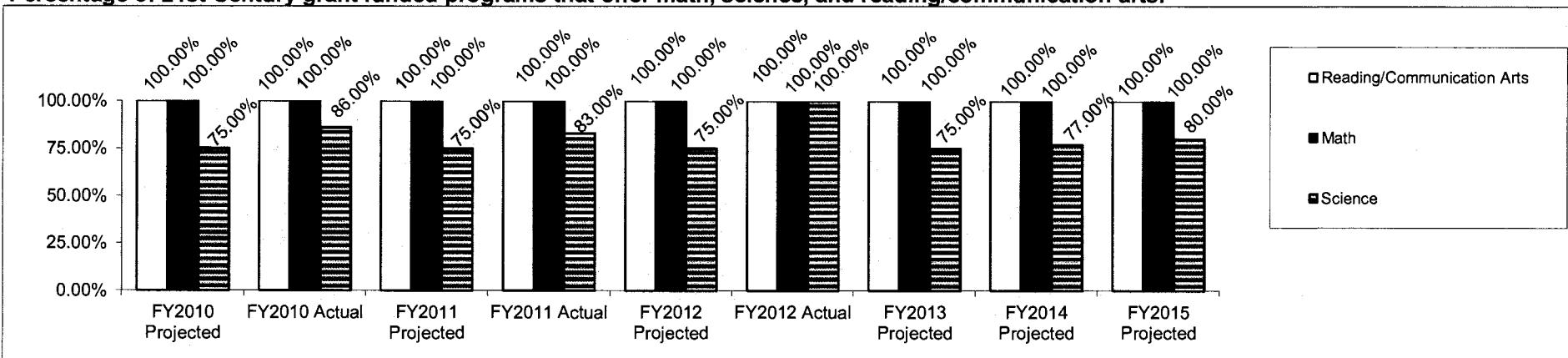
Program is found in the following core budget(s): School Age Afterschool Programs

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



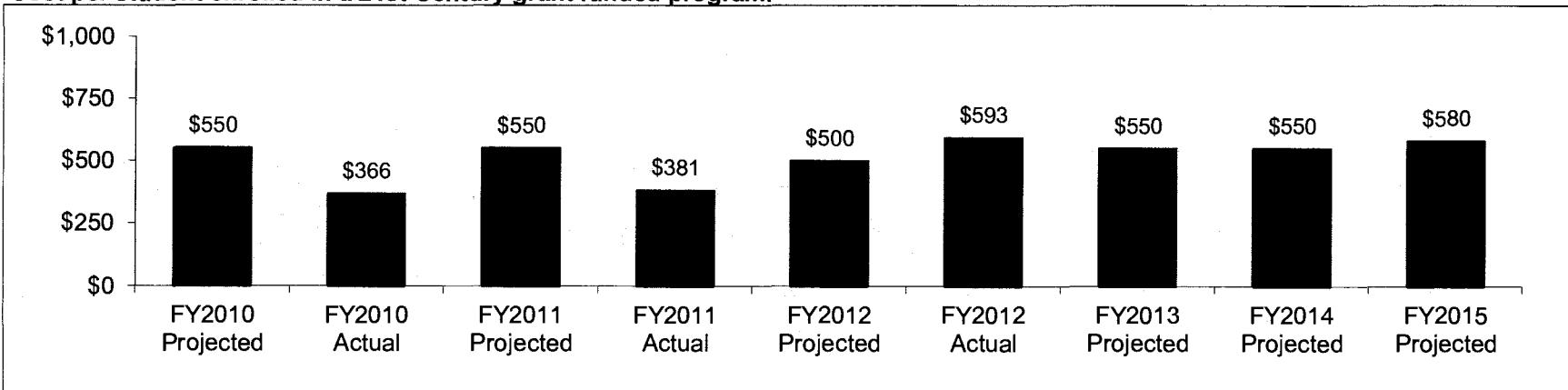
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2012.

Gets along with other students	95.50%
Arriving motivated to learn	96.15%
Academic performance	95.91%
Behaving well in class	93.09%
Class attentiveness	95.02%
Regular class attendance	97.50%
Volunteering for additional activity	97.88%
Participation in class	97.85%
Completes homework satisfactorily	95.62%
Turns in homework on time	94.78%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.


PROGRAM DESCRIPTION

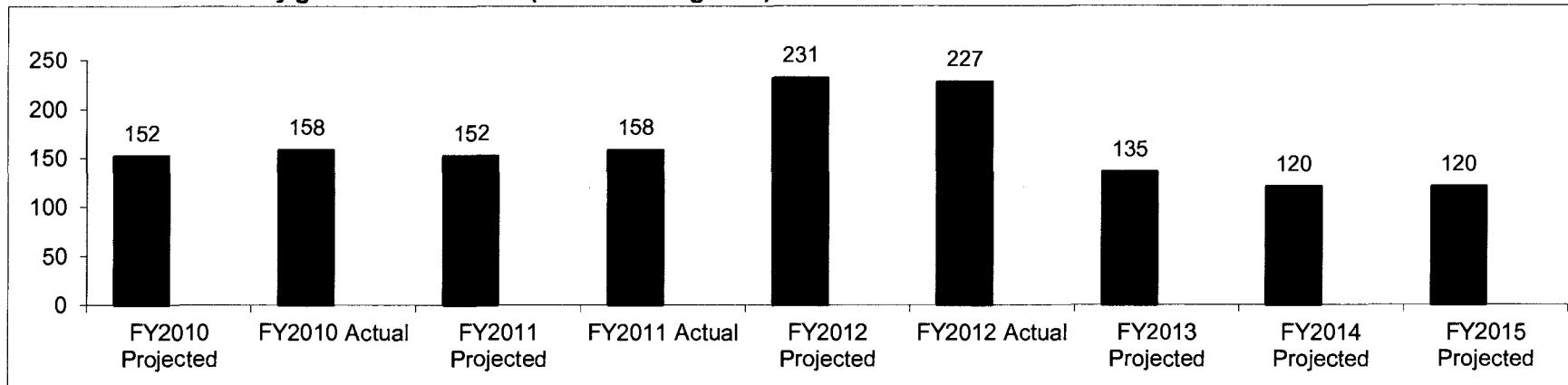
Department of Elementary and Secondary Education

21st Century Community Learning Center

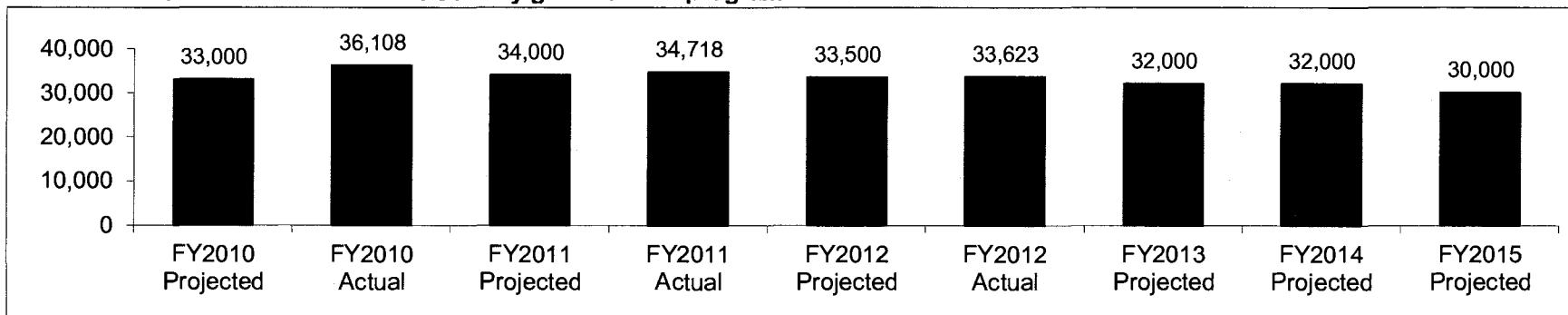
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Afterschool Retreat Reading and Assessment Grant Program Fund
Program is found in the following core budget(s): Afterschool Programming
1. What does this program do?

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

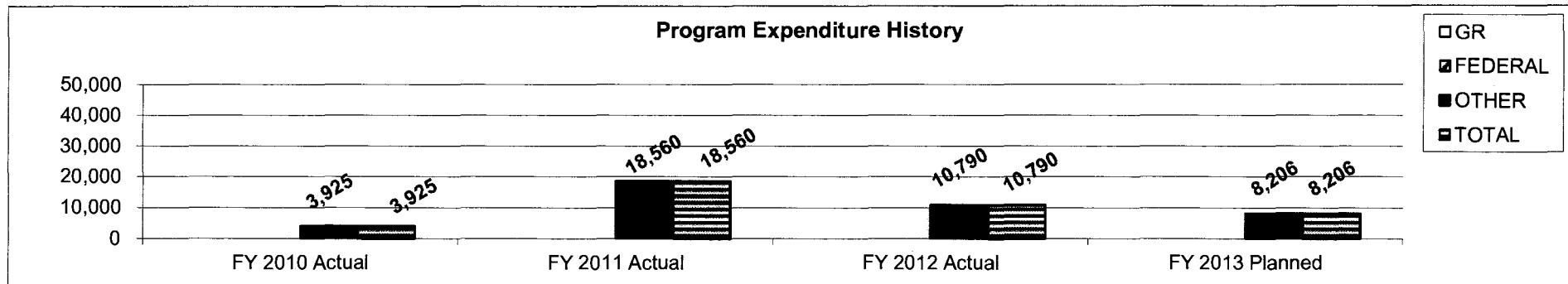
Section 167.680, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

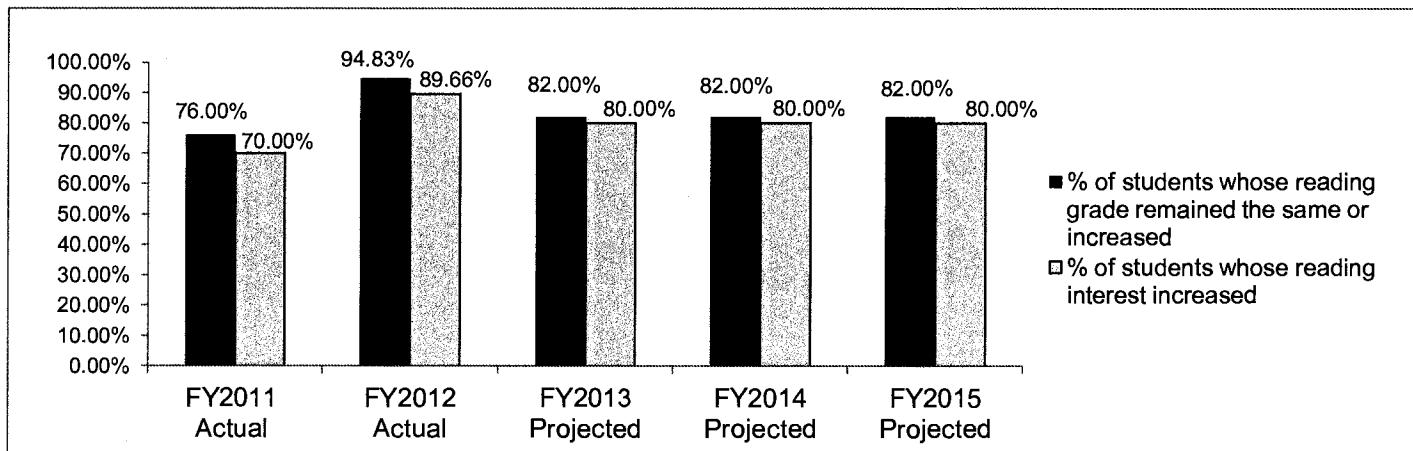
Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

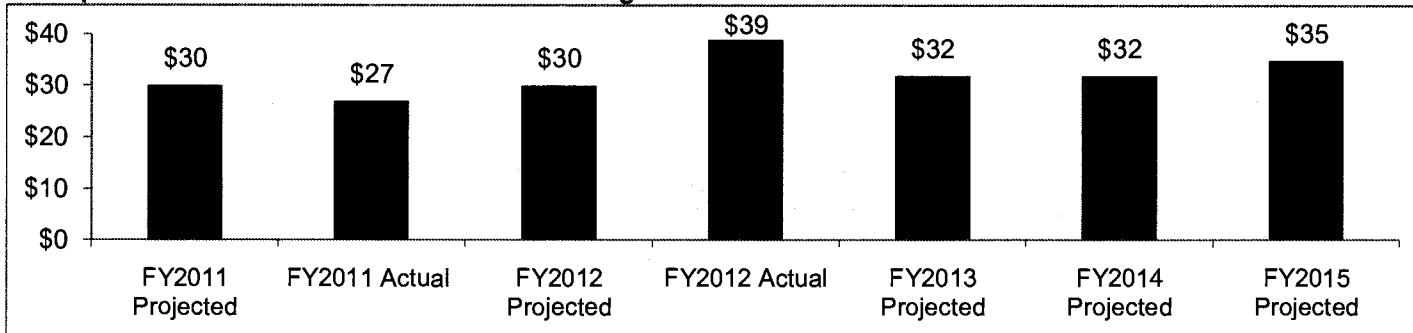
Survey was created and distributed. Survey questions were:

1. % of students whose reading grade remained the same or increased
2. % of students whose reading interest increased



7b. Provide an efficiency measure.

Cost per student for Afterschool Retreat Reading and Assessment Grant.



PROGRAM DESCRIPTION

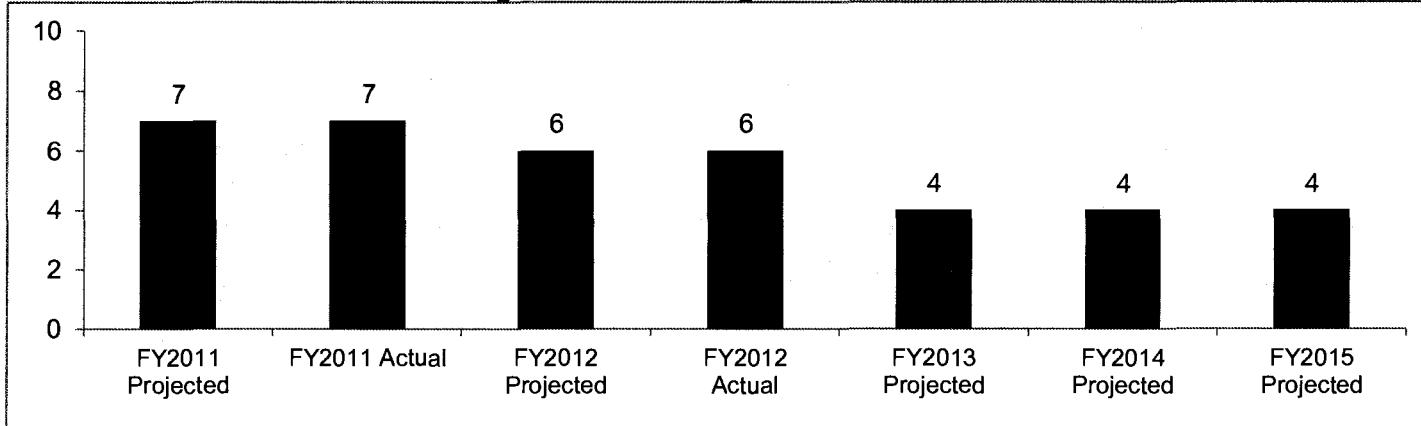
Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

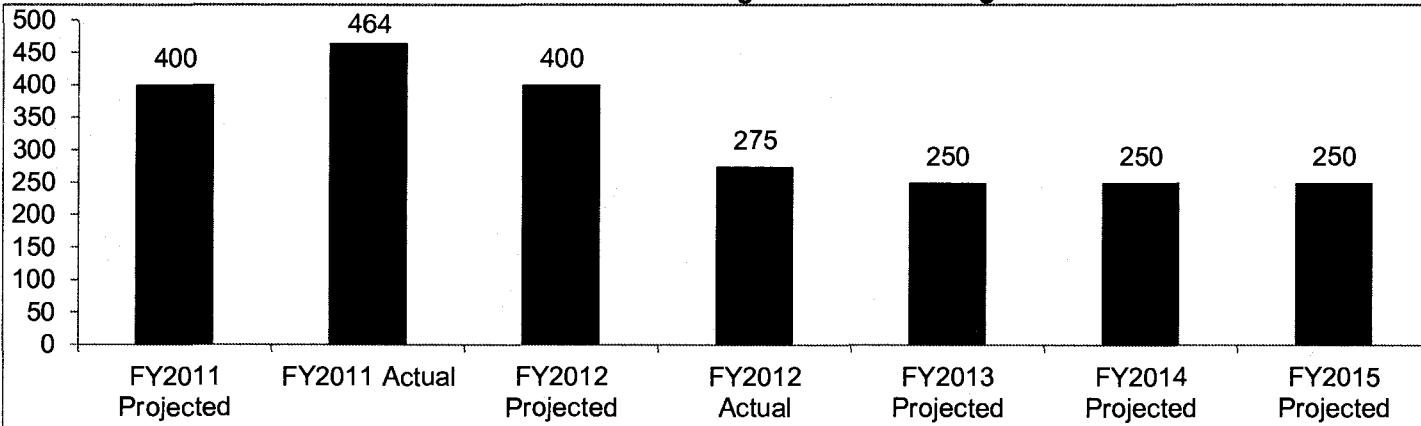
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of Afterschool Retreat Reading and Assessment grant sites awarded.



Number of students served in Afterschool Retreat Reading and Assessment grant.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Head Start Collaboration Program

Budget Unit 50370C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2014 Governor's Recommendation			Total
	GR	Fed	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

NOTE: The Governor's recommendation transfers this program to the Department of Social Services.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Head Start Collaboration Program

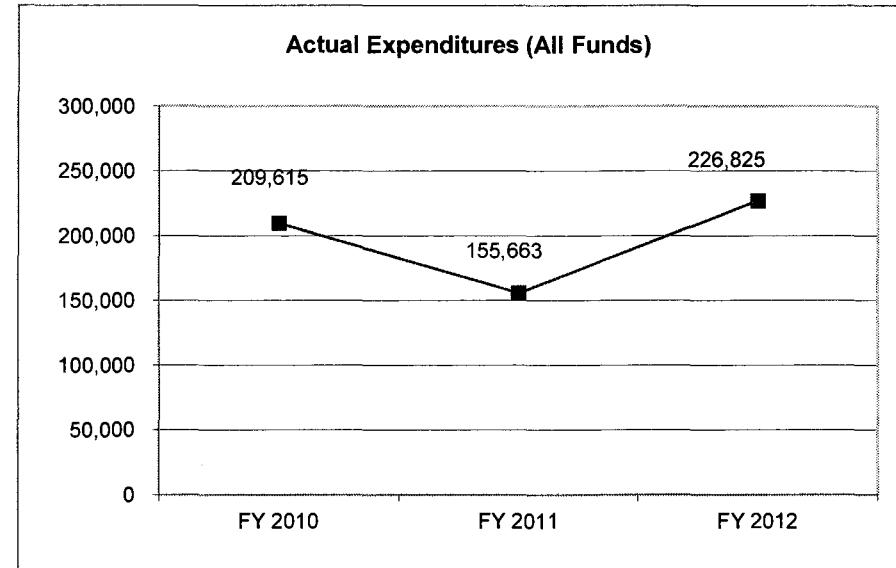
Budget Unit 50370C

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	209,615	155,663	226,825	N/A
Unexpended (All Funds)	90,385	144,337	73,175	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	90,385	144,337	73,175	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
HEAD START COLLABORATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	2162 7325	PD	0.00	0	(300,000)	0	(300,000) Transfer program out.
NET GOVERNOR CHANGES		0.00		0	(300,000)	0	(300,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct/or update an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

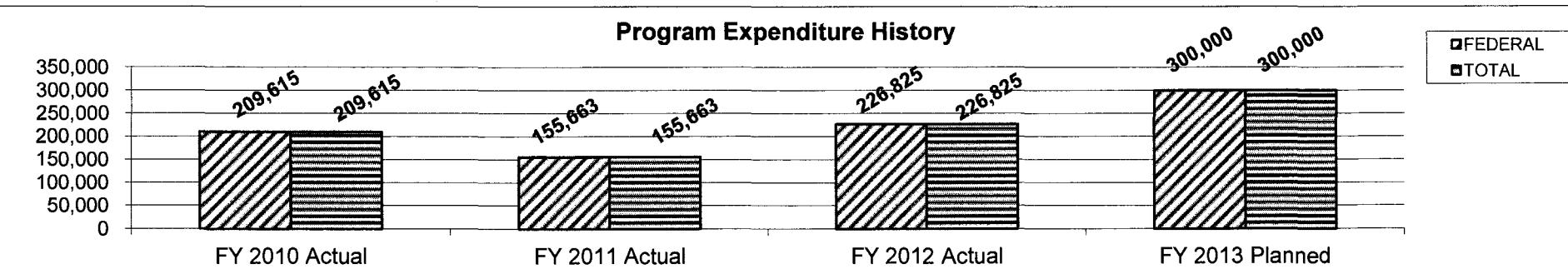
3. Are there federal matching requirements? If yes, please explain.

The State must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within federally mandated priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the (mandated) Head Start needs assessment conducted by the Office and measured by the level (depth) of partnership. The information below charts the categories of activities/partnerships, identifies the priority areas, and the level of partnership (Convener, Participant, Invitee). Convener: lead role in bringing groups together around an issue; provide funding and/or other supportive,

Priority Area	Activities/Partnership	Level of Partnership
School Transitions	Missouri Learning Standards and School Readiness Early Childhood Assessment Pilot Race to the Top Steering Team Strategic Collaboration: Establishing State and Community Based Partnerships HS and Special Education: Creating Local Connections Classroom Assessment Scoring System HS and LEAs joint meetings Birth-Five Multi-domain screeners matrix Head Start Data Pilot Project	Participant Participant Participant Convener Convener Convener Convener Convener Convener Participant
Professional Development	Coordinating Board for Early Childhood Professional Development workgroup From Pieces and Parts to a Professional Development Sys Part III Support with MO training calendar and PD efforts Partnerships with Institutions of Higher Education Development of Quality Comparison Matrix Early Childhood Comprehensive Steering Team	Participant Participant Participant Participant Convener Convener
Child Care and Early Childhood Systems	Coordinating Board for Early Childhood Member, Executive Committee, and 2 w Missouri Early Childhood Summit focused on family engagement Development of SpecialQuest 4 module set presentation packet Early Head Start/Child Care Partnership Maternal Infant and Early Childhood Home Visitation Steering Team	Convener Convener Convener Participant Participant

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office
Regional Office (RO) Priorities

SpecialQuest Leadership Team	Convenor
Missouri to End Poverty, Poverty Summit	Participant
DHI/ State Support Grant: Cavity Free Kids Curriculum	Convenor
Missouri Dental Home Initiative	Participant
Governor's Committee to End Homelessness	Participant
2011 Homelessness Awareness Day	Convenor
State Interagency Coordinating Council	Participant
Give Army Parents A Break State Team	Participant
State Team to Address Childhood Obesity in EC Ed Setting	Participant

Ongoing Partnership Efforts
MO Department of Mental Health

Bright Futures

RO/Health

MO Department of Health

Child Care Health Consultants

RO/Health

Emergency Preparedness

RO/Community Services

Traumatic Brain Injury

RO/Health

Missouri Council on Activity and Nutrition

RO/Health

MO Association for Community Action

Missourians to End Poverty

RO/Welfare

MO Dept of Social Services

Child Welfare/HS partnerships

Child Welfare

MO Dept. of Elementary and Secondary Education
McKinney-Vento (HS/LEA partnerships)

Homelessness

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

Ongoing Partnership Efforts

MO Dept of Social Services

MO Dept of Health and Senior Services

Section for Childcare Regulation

Child Care

Title V/Special Health Care Needs

Child Care/Health

Missouri Child Care Resource and Referral

RR partnerships/coordination with HS

Child Care/PD/Children with Disabilities

Professional Development Workgroup

PD

Home Visiting Workgroup

Health/Education

Opportunities in a Professional Education Network

Quality Initiatives

Child Care

MO Department of Elementary and Secondary Education

Early and Extended Learning: RTT ELC, ELG, Assessment Education

Disabilities

Special Education: Creating Local Connections

7b. Provide an efficiency measure.

The Director and Assistant Director are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) national priorities and mandates. On an as-needed basis, the Office secures additional expertise from faculty and other support services as budget allows. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams, and the leverage of Collaboration Office funds against statewide investments.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start-State Collaboration Office does not directly serve any clients. However, approximately 22,636 children and pregnant women were served in Early Head Start/Head Start in Missouri from July 1, 2010-August 31, 2011 that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in the Missouri Preschool Project, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

7d. Provide a customer satisfaction measure, if available.

In May 2011 and as a requirement of the HSSCO grant, the Office worked with a consultant to complete a self assessment for the previous 5 year project period. Data from both external and internal sources were reviewed as a part of the comprehensive process. External data source included two surveys, one to HS agency directors, and efficacy study to evaluate state-level partnerships. Respondents from the efficacy survey were state-level agency directors and leadership-level staff at those agencies. The 12-item survey examined the dynamics of existing partnerships. Survey questions included *Within the last 12 months, the HSSCO was responsible in initiating the majority of the collaborative projects done with my office* and *The leadership coming from the HSSCO is very helpful in all of the work it does with my office*. Each item was scored on a five-point scale (5 = Strongly Agree, 4 = Agree, 3 = Neutral, 2 = Strongly Disagree, and 1 = Disagree). A summary of the data indicated the majority of respondents view HSSCO as a vital partner in Missouri's early childhood system (4.25) and the leadership provided by HSSCO is very helpful to the respondent's office (3.67). This is underscored by the respondents' view that the resources (time, expertise, etc.) provided by HSSCO are instrumental to a majority of their initiatives (3.58) and those initiatives would not occur without the support of HSSCO (3.25). The work of HSSCO is clearly viewed as having a focus on supporting the needs of children from low-income families. In the area of HSSCO providing a vital link to Head Start programs, the respondents felt they had a better relationship with Head Start programs as a result of the work of HSSCO (3.5). Based on the results of the Efficacy Survey, the majority of respondents clearly agree that HSSCO plays a key role as a partnering agency in both organization-to-organization interactions and also as a statewide convener addressing key issues. The full report is available for review.

When the findings from both the internal and external data sources are combined, primary findings are as follows: 1)The leadership and contributions provided by HSSCO is recognized and valued (as evidenced by external data). 2)Ample evidence exists regarding the office's consistent ability to coordinate partnership efforts toward solid programmatic and/or system development and this provides for the integration Head Start policy/standards/philosophy into the state systems (as evidenced by both external and internal data). 3)Across the six types of products produced by the office, the products span the range of federal priority areas and also the numerous levels of influence (state agency, organizations, local programs, and children/families) (as evidenced by both external and internal data).

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	135,784	0.00	135,784	0.00	135,784	0.00
DEPT ELEM-SEC EDUCATION	591,571	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	694,566	0.00	420,030	0.00	420,030	0.00	420,030	0.00
TOTAL - EE	1,286,137	0.00	1,444,139	0.00	1,444,139	0.00	1,444,139	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	186,088	0.00	52,097	0.00	52,097	0.00	52,097	0.00
DEPT ELEM-SEC EDUCATION	4,040,014	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	3,636,759	0.00	3,891,225	0.00	3,891,225	0.00	3,891,225	0.00
TOTAL - PD	7,990,986	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
TOTAL	9,277,123	0.00	14,811,983	0.00	14,811,983	0.00	14,811,983	0.00
Missouri Assessment Program - 1500004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00
GRAND TOTAL	\$9,277,123	0.00	\$14,811,983	0.00	\$16,330,242	0.00	\$15,811,983	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Office of College and Career Readiness
 Performance Based Assessment Program

Budget Unit 50376C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	135,784	880,200	428,155	1,444,139
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
Total	187,881	10,184,722	4,439,380	14,811,983

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	135,784	880,200	428,155	1,444,139
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
Total	187,881	10,184,722	4,439,380	14,811,983

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

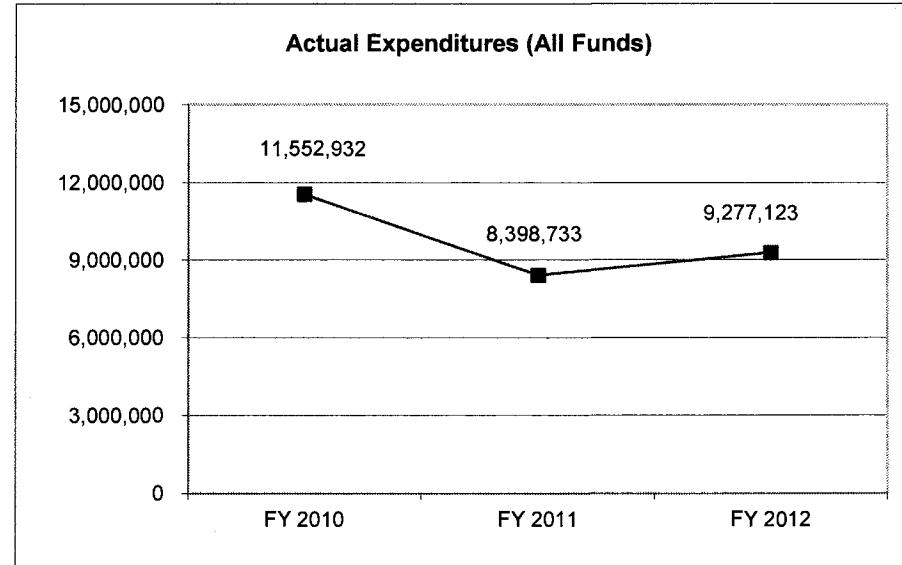
Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,013,039	14,845,039	14,836,015	14,811,983
Less Reverted (All Funds)	(141,006)	(141,374)	(5,755)	N/A
Budget Authority (All Funds)	14,872,033	14,703,665	14,830,260	N/A
Actual Expenditures (All Funds)	11,552,932	8,398,733	9,277,123	N/A
Unexpended (All Funds)	<u>3,319,101</u>	<u>6,304,932</u>	<u>5,553,137</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	3,319,101	6,304,931	5,553,137	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	187,881	10,184,722	4,439,380	14,811,983	
DEPARTMENT CORE REQUEST							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	187,881	10,184,722	4,439,380	14,811,983	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	187,881	10,184,722	4,439,380	14,811,983	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,235,318	0.00	1,235,318	0.00	1,235,318	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,645	0.00	12,645	0.00	12,645	0.00
SUPPLIES	61	0.00	9,650	0.00	9,650	0.00	9,650	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,185	0.00	7,185	0.00	7,185	0.00
PROFESSIONAL SERVICES	1,286,076	0.00	99,089	0.00	99,089	0.00	99,089	0.00
M&R SERVICES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,952	0.00	65,952	0.00	65,952	0.00
TOTAL - EE	1,286,137	0.00	1,444,139	0.00	1,444,139	0.00	1,444,139	0.00
PROGRAM DISTRIBUTIONS	7,990,986	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
TOTAL - PD	7,990,986	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
GRAND TOTAL	\$9,277,123	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00
GENERAL REVENUE	\$186,088	0.00	\$187,881	0.00	\$187,881	0.00	\$187,881	0.00
FEDERAL FUNDS	\$4,631,585	0.00	\$10,184,722	0.00	\$10,184,722	0.00	\$10,184,722	0.00
OTHER FUNDS	\$4,459,450	0.00	\$4,439,380	0.00	\$4,439,380	0.00	\$4,439,380	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

PROGRAM DESCRIPTION

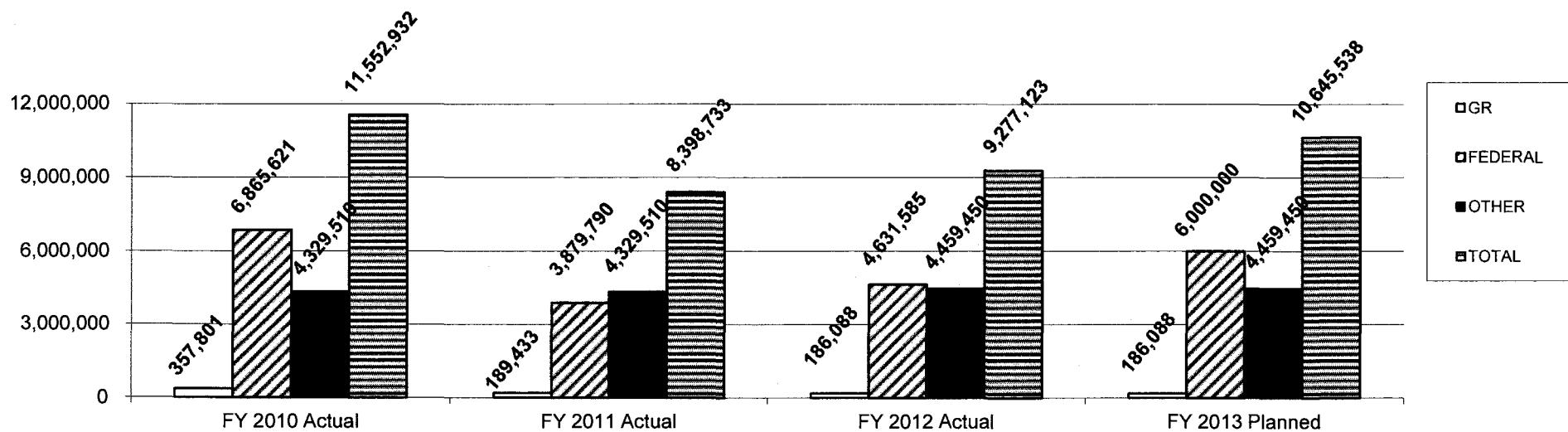
Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program
7c. Provide the number of clients/individuals served, if applicable.

Statewide administration (including scoring):

Math
Science
Communication Arts
Social Studies
English Language Learner
Personal Finance**

FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
533,000	523,664	533,000	526,634	533,000	531,642	533,000	533,000	601,000
200,000	200,038	200,000	202,652	250,000	198,891	200,000	200,000	200,000
540,000	514,021	540,000	514,423	540,000	515,415	540,000	540,000	608,000
140,000	94,319	140,000	96,714	140,000	97,691	135,000	135,000	135,000
18,000	19,177	20,000	21,655	21,700	24,664	27,000	28,000	29,000
7,000	15,094	15,500	-	16,000	7,481	8,000	8,000	8,000

**No test was administered for this subject in FY2011.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Performance Based Assessment Program

Budget Unit 50376CDI# 1500004

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,518,259	0	0	1,518,259
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,518,259	0	0	1,518,259

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000,000	0	0	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

New Program

Fund Switch

Federal Mandate

Program Expansion

Cost to Continue

GR Pick-Up

Space Request

Equipment Replacement

Pay Plan

Other:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and science as well as four mandatory end-of-course exams. Funds are used to develop, administer, score, and report results for grade-level tests in communication arts, math and science along with end-of-course exams for Algebra I, English II, and Biology as per the requirements of the No Child Left Behind Act (NCLB) and end of course exams in Government.

HB1042 passed in FY12 requires the Department to bring the MAP into alignment with the content reflected in the standards. The requested funds, in alignment with the fiscal note for HB1042, cover the initial development cost and the future implementation (research, scoring, administration, materials, etc) cost of the four new end of course (EOC) assessments—World History, one Advanced Mathematics, and two Sciences and the reinstatement of performance events into operational testing as well as data forensic techniques and methods.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness		
Performance Based Assessment Program	DI#	1500004

This increase request would provide funding for the development and implementation of four new EOC assessments—World History, one Advanced Mathematics, and two Sciences. In addition, this increase request would provide funding for analysis of state assessment results using data forensic techniques and methods.

Reinstatement of Performance Events	\$ 765,239
Addition of 4 End-of-Course Activities	\$ 490,000
Subtotal	\$1,255,239
Data Forensics	\$ 263,020
Total	\$1,518,259

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	1,518,259						1,518,259		0
Total EE	<u>1,518,259</u>		<u>0</u>		<u>0</u>		<u>1,518,259</u>		0
Program Distributions	0						0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	<u>1,518,259</u>	0.0	0	0.0	0	0.0	<u>1,518,259</u>	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit <u>50376C</u>								
Office of College and Career Readiness										
Performance Based Assessment Program		DI#	<u>1500004</u>							
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)		1,000,000						1,000,000		
Total EE		<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Program Distributions		0						0		
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF		0		0		0		0		0
Grand Total		<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness		
Performance Based Assessment Program	DI#	1500004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- 1) Missouri, as a part of the test development process, will require all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year.
- 2) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.
- 3) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

The Department estimates that approximately 65,000 students will be taking each new EOC assessment.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
Missouri Assessment Program - 1500004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518,259	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,518,259	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	111,389	0.00	240,534	0.00	240,534	0.00	240,534	0.00
TOTAL - EE	111,389	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL	21,097,112	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
GRAND TOTAL	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50824C

Office of College and Career Readiness

Career Education Distribution

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

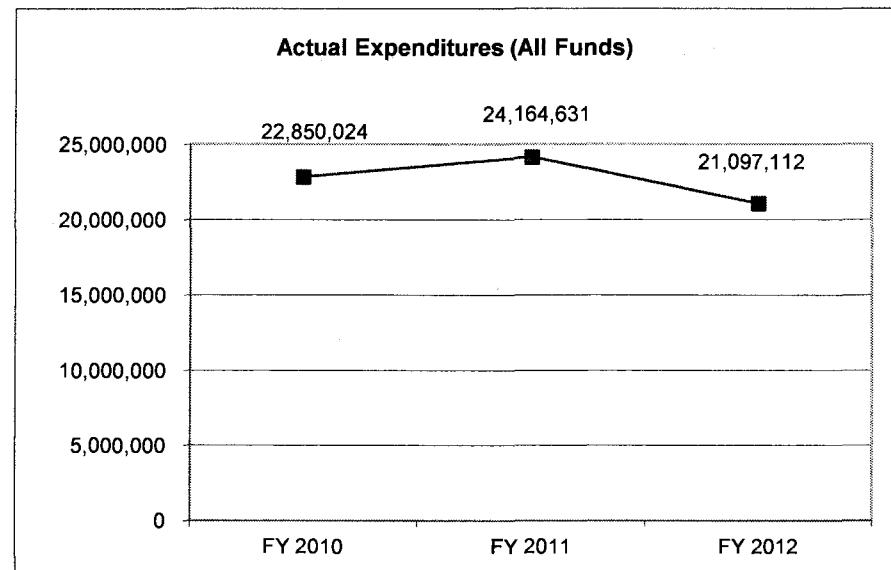
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	22,850,024	24,164,631	21,097,112	N/A
Unexpended (All Funds)	3,149,976	1,835,369	4,902,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,149,976	1,835,369	4,902,888	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	8,999	0.00	8,999	0.00	8,999	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	111,389	0.00	158,843	0.00	158,843	0.00	158,843	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	111,389	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM DISTRIBUTIONS	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
GRAND TOTAL	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 519 local education agencies that operate Department-approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006

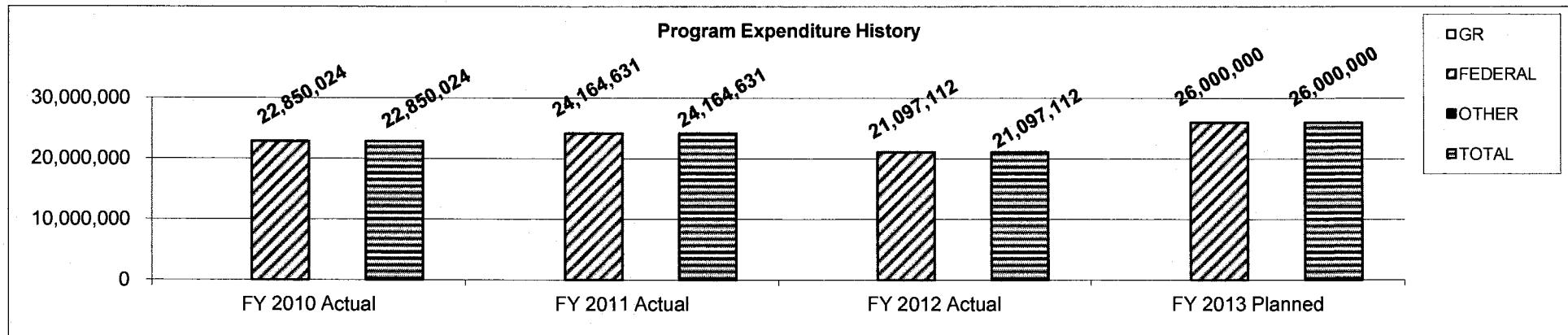
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

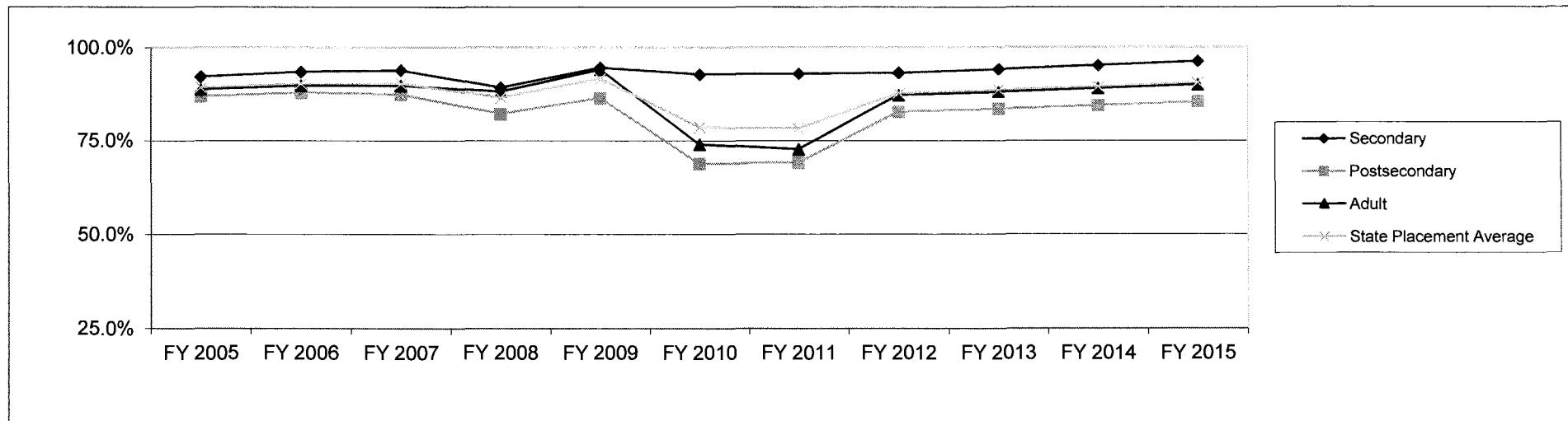
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Secondary	92.2%	93.5%	93.9%	89.3%	94.6%	92.8%	93.0%	93.2%	94.2%	95.2%	96.3%
Postsecondary	86.9%	87.9%	87.4%	82.2%	86.4%	68.8%	69.2%	82.7%	83.5%	84.4%	85.4%
Adult	88.8%	89.8%	89.8%	88.2%	94.1%	74.0%	72.7%	87.2%	88.0%	89.0%	90.0%
State Placement Average	89.3%	90.4%	90.4%	86.6%	91.7%	78.5%	78.3%	87.7%	88.6%	89.5%	90.6%



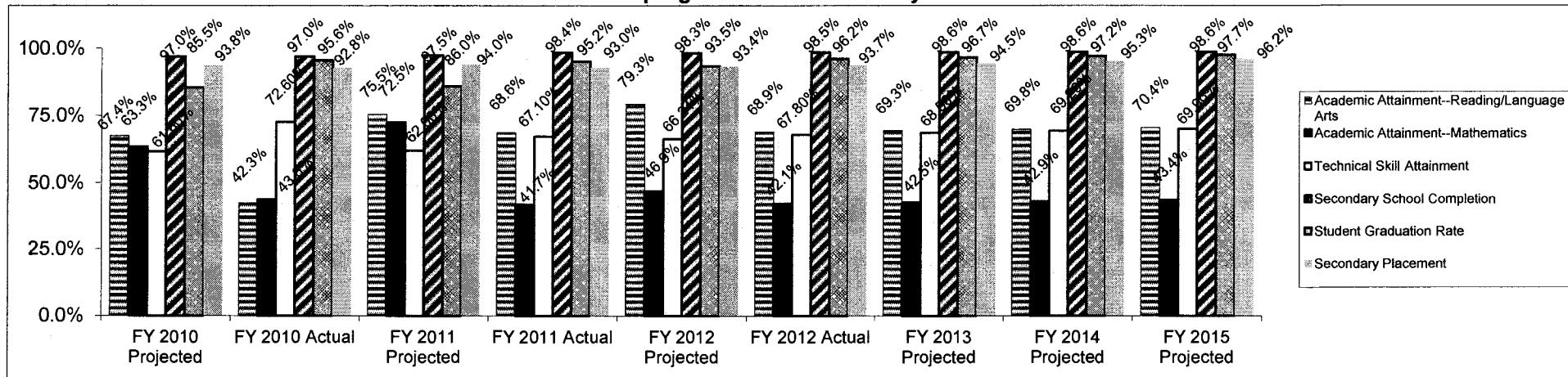
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

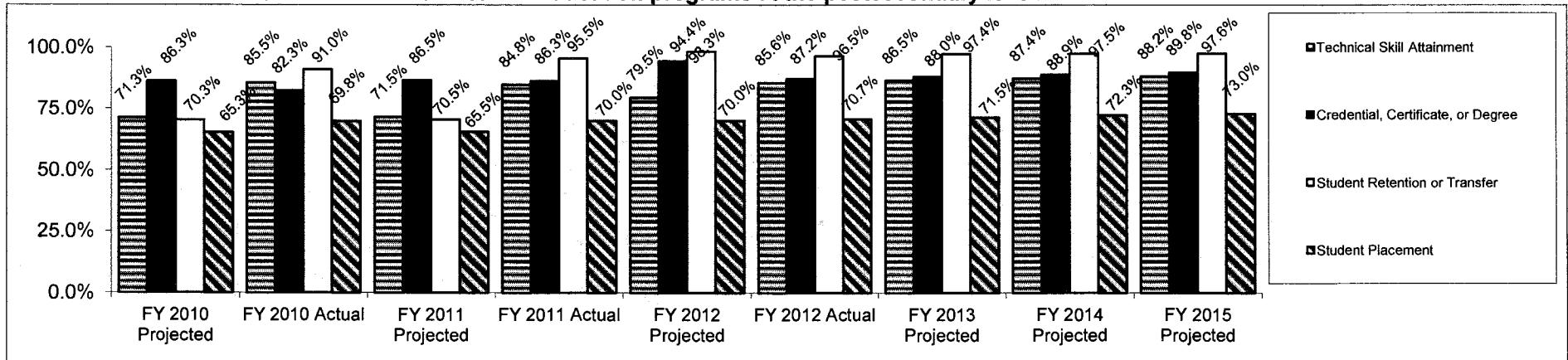
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

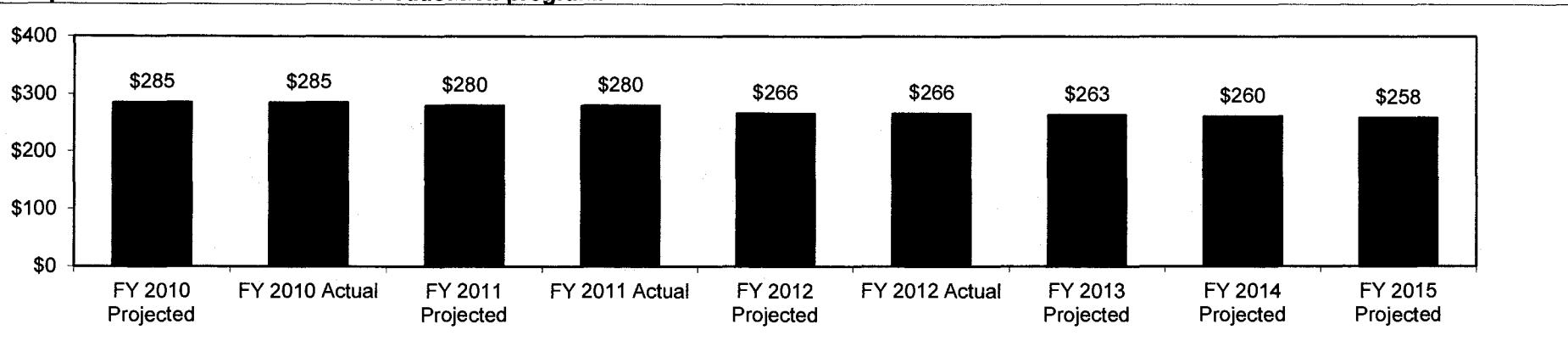
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

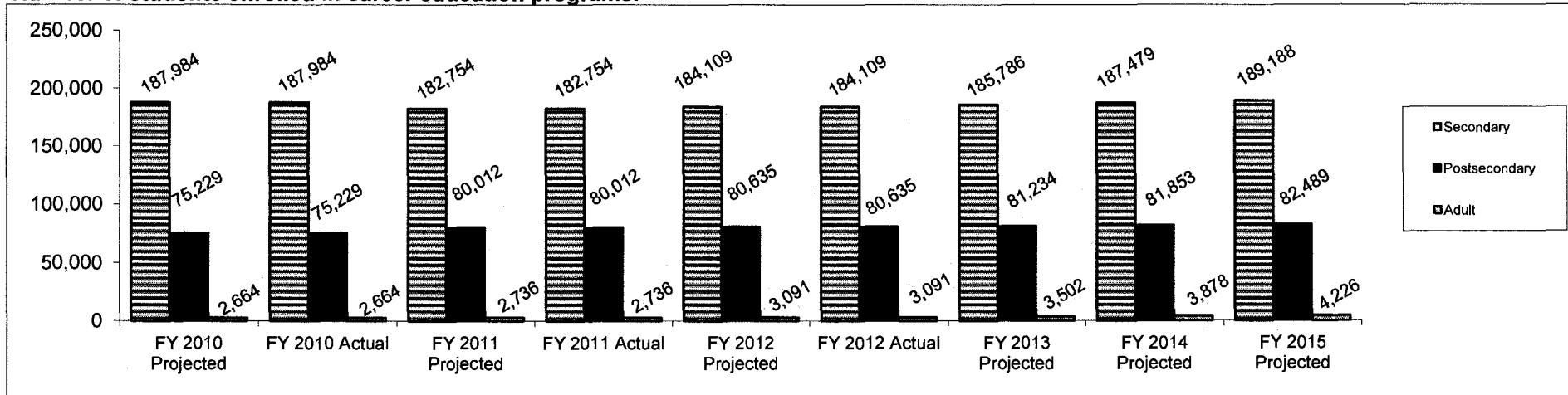
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO HISTORY TEACHERS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$128	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,200	0	1,200

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,200	0	1,200

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

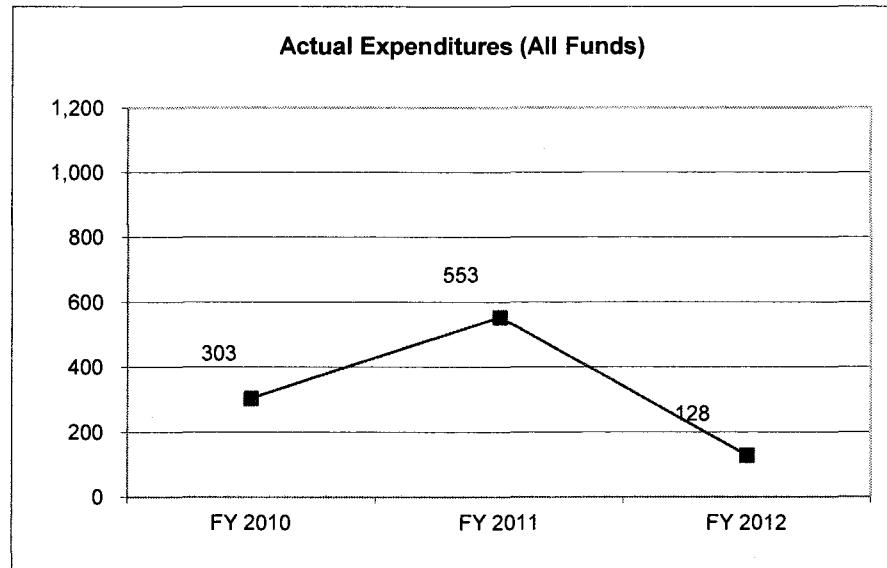
CORE DECISION ITEM

Department of Elementary & Secondary Education
 Office of College and Career Readiness
 Missouri History Teachers Program

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,200	1,200	1,200	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,200	1,200	1,200	N/A
Actual Expenditures (All Funds)	303	553	128	N/A
Unexpended (All Funds)	897	647	1,072	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	897	647	1,072	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
MO HISTORY TEACHERS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	93	0.00	550	0.00	550	0.00	550	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	35	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$128	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$128	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MO History Teachers Programs
Program is found in the following core budget(s): MO History Teachers Program
1. What does this program do?

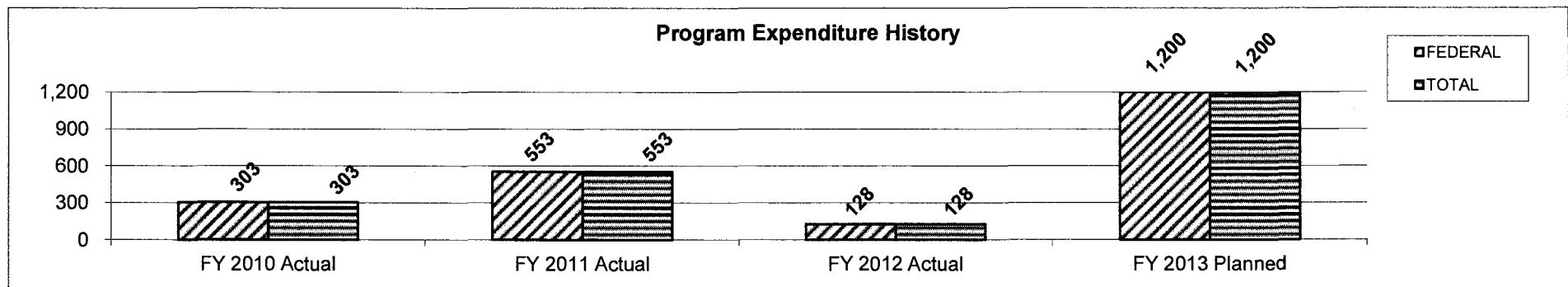
This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.


NOTE: This program was run through the Federal Grants and Donations Appropriation (4206) prior to FY2010.

6. What are the sources of the "Other" funds?

N/A

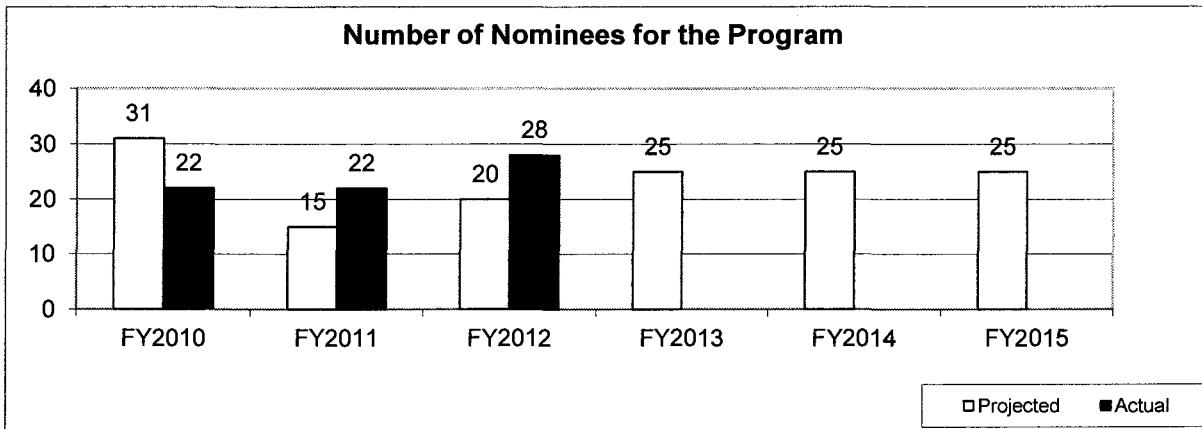
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Nominees	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
	Projected	Actual										
	31	22	15	22	20	28	25	25	25	25	25	25

7d. Provide a customer satisfaction measure, if available.

N/A